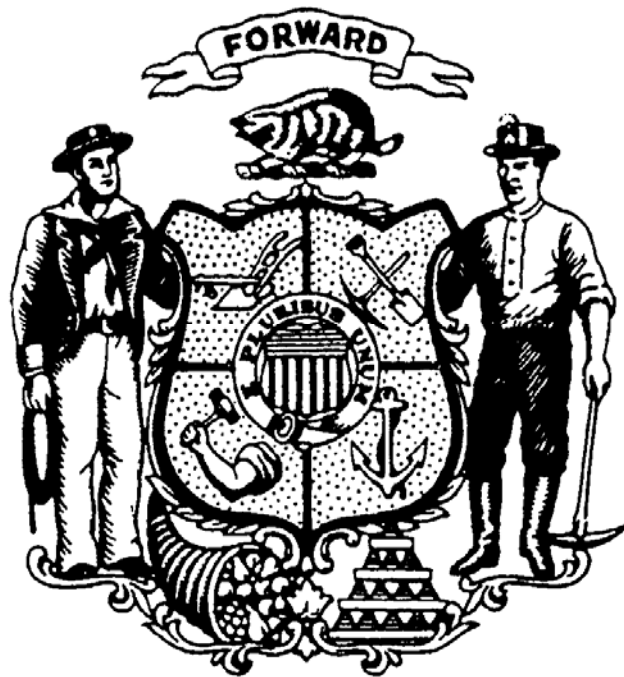


2005-2007

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



A Report to the Wisconsin Legislature
State of Wisconsin Building Commission

Governor Jim Doyle, Chair

2005-2007

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CAPITAL BUDGET

RECOMMENDATIONS



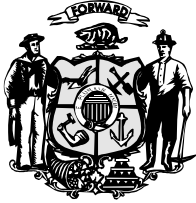
A Report to the Wisconsin Legislature
State of Wisconsin Building Commission

April 2005

Governor Jim Doyle, Chair

Prepared by the Department of Administration

Available at <http://www.doa.state.wi.us>
Keyword: Capital Budget Recommendations



State of Wisconsin Building Commission

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April 4, 2005

Members of the Legislature
State of Wisconsin
Madison, Wisconsin

Dear Senators and Representatives:

As required under Section 13.48 (7), Wisconsin Statutes, I am submitting the Building Commission's recommended 2005-07 Building Program. The Building Commission reviewed state agency requests and adopted the recommendations contained in this document on March 18, 2005.

Instructions issued by the Department of Administration to guide agencies in the preparation of Capital Budget requests identified three priorities that would influence the development of the 2005-07 capital budget:

- (1) Preservation of the state's investment in existing facilities,
- (2) Fiscal responsibility and the need to limit new bonding authorizations, and
- (3) Improved long range facility planning.

These priorities and two additional factors influenced the Building Commission's deliberations. First among these additional factors is the state's backlog of maintenance projects. The state owns over 6,200 buildings with a value of \$9.5 billion. Over two-thirds of these buildings are more than 30 years old, an age at which structures typically require the replacement of roofs, mechanical, electrical, and other primary building systems. The state's backlog of maintenance projects is estimated at \$1.2 billion for facilities that receive GPR support. This estimate is derived from audits of state facilities that have also identified approximately \$225 million in annual capital repair needs. This substantial dollar value of deferred maintenance is the result of the state's large and aging portfolio of buildings and a level of funding that has been inadequate to fund all recommended capital repair projects. While in recent biennia the Building Commission and Legislature have made significant investments in maintaining facilities, approved funding levels have been inadequate to meet annual needs and, as a result, the dollar value of deferred maintenance items has grown.

The Building Commission's recommendations include \$301 million in new funding for capital repair projects. This total includes \$220 million in new General Fund Supported Borrowing (GFSB), which is more than one-half of the total recommended GFSB. The recommended level of funding underscores the importance that the Building Commission places on maintaining the state's investment in its facilities.

The second factor that influenced these recommendations is the direct and indirect benefits of the state building program to the state's economy. In the short term state construction projects provide a direct stimulus to the economy. It is estimated that for each \$1.0 million in construction expenditures, 30 jobs are created and \$700,000 is paid in wages. In addition to these short-term benefits, the building program supports the economic future of the state. For example, funding for the third phase of the BioStar initiative will become available in the next biennium. In addition, the Commission's

recommendations include funding for the Wisconsin Institute for Discovery. This initiative will build upon the BioStar program by building facilities that will allow for collaboration between researchers in biological sciences, nanotechnology and computational sciences. The Wisconsin Institute for Discovery will provide research and teaching space to foster new breakthroughs and incubator space to help bring these ideas to market. The Building Commission's recommendations also support UW Milwaukee's proposed purchase of the neighboring Columbia St Mary's campus, which will allow the campus to expand and enhance its teaching and research missions.

Recommended Funding

The recommendations from all sources of funds, excluding advance enumerations, total \$1.1 billion for the 2005-07 biennium. This level of funding is 68 percent of project funds requested, excluding WID gift funds. Recommendations for projects funded from General Fund Supported Borrowing (GFSB) total \$429.9 million for the 2005-07 biennium. This includes funds approved in previous budgets for release after July 1, 2005. Agency requests totaling \$323 million in new GFSB are not recommended for funding. This represents 45% of agency requests for new GFSB.

In arriving at its recommendations, the Building Commission also took into account the impact of the Building Program on the state's operating budget. In recent biennia, the State has sought to limit GFSB debt service to between 3.5 percent and 4.0 percent of GPR revenues. In general, projects approved for the 2005-07 biennium will not have an impact on the debt / revenue ratio until the 2007-09 biennium. If approved, these recommendations will keep the overall amount of GFSB debt service within four percent of GPR revenues.

Building projects can also impact future budgets by requiring operating budget increases or reallocations to fund the operation, maintenance and staffing of new or renovated facilities. In some instances a facility that replaces an inefficient building can result in reduced operating costs. Increased operating budget expenses for projects included in the Building Commission recommendations are estimated at \$8.6 million. Of the total, \$6.7 million is associated with projected costs for the Department of Veterans Affairs to staff and operate the 120-bed skilled nursing facility approved for construction at the Northern Wisconsin Center for the Developmentally Disabled. Operating costs for new UW facilities is estimated at \$1.4 million, excluding utility costs. Approximately 40% of this amount is associated with academic facilities. These projected increases would affect agency operating budgets in the 2007-09 biennium.

The Building Commission is also recommending an additional \$249.5 million in Program Revenue Supported Borrowing to support projects at UW campuses and other state agencies. Notable among the recommendations is the UW Platteville Tri-State Initiative Projects. The goal of the Tri-State Initiative is to increase engineering student enrollments by 2,000 students by the fall of 2011. The Tri-State Initiative projects recommended for enumeration by the Commission will provide the teaching and support space needed to accommodate this increase in enrollment. The project is unique in that funding for a portion of the new facilities will be supported by differential tuition paid by non-resident students enrolling at the campus.

The Building Commission has recommended a total of \$309.9 million in GFSB advance enumerations in the context of a statewide six-year plan for the building program. The majority of these advance enumerations are for UW System projects and will become available for release over the next five biennia. Agency six-year plans submitted as part of the development of the 2005-07 capital budget show planning for over \$1.7 billion in new GFSB projects between 2005-07 and 2009-11. Funding during this same period is likely to be about \$700, leaving \$1 billion or more in

unfunded projects. The Commission discussed a draft six-year statewide plan in March and will consider it at the April meeting of the Commission. The six-year plan sets forth project and planning priorities across state agencies and may identify target funding levels for the next three biennia. If enacted the six-year plan will provide clear direction to agencies on resources and priorities for the Long Range State Building Program. The draft six-year plan already provides context for the recommended advance enumerations. Because of the need to phase major building initiatives and the efforts of campuses to raise gift and grant funds to match state support, advance enumerations are a useful planning tool. The development of a Long-Range Plan by the Commission will strengthen and rationalize the use of advance enumerations and provide improved information to the Legislature regarding capital project priorities in the current biennium and over a six-year period.

Clearly, the State Building Program represents a substantial investment by the State. More importantly, the cost of constructing facilities represents only a small fraction of the overall costs of providing facilities to meet the program needs of state agencies. Over the lifetime of a facility the operational costs can exceed construction costs eight or nine fold. In an effort to improve management of the state's facility portfolio and lower the costs of providing space to state agencies, the Governor's operating budget includes a requirement that agencies report to the Department of Administration on the Total Cost of Occupancy (TCO) for facilities they operate. The TCO reporting requirement will provide agencies and the Commission with standardized data that can inform decisionmaking. The TCO reporting requirement will allow agencies and the Commission to measure and effectively manage their facility costs while providing the Legislature with better information on the facility-related costs of programs.

In summary, the recommended State Building Program continues the pattern, established in 2003-05, of restraint on the overall level of expenditures from General Fund Supported Borrowing, emphasizing capital repair and upgrading of state facilities, continuing high priority projects that will support the state's economy and limiting the impact on future operating budgets. It initiates important improvements in statewide planning and enhanced accountability through the development of a six-year statewide facility plan, supported by performance measurement using Total Cost of Occupancy. I trust that the Legislature will agree with the Commission's recommendations and will support the priority projects the Commission has recommended for the next biennium. The staff of the Department of Administration will be available to assist you in any way possible in your review of these recommendations.

Sincerely,

Robert G. Cramer
Secretary

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Acronyms

Funding Sources

Agency	Agency Operating Budget
BioStar	GFSB specifically for the BioStar Initiative
BTF	Building Trust Funds
EX-	Existing such as EX-GFSB or EX-PRB
FED	Federal Funds
GFSB	General Fund Supported Borrowing
GIFTS	Gifts and Grants
GPR	General Purpose Revenues (GFSB, BTF, etc.)
PR	Program Revenue (Cash)
PRSB	Program Revenue Supported Borrowing
SEG	Segregated Revenues (Cash DNR & DOT)
SEGB	Segregated Fund Supported Borrowing (DNR)
SEGRB	Segregated Revenue Supported Borrowing (DOT)
STWD	Stewardship Borrowing (GFSB)
WISTAR	Wis. Initiative for State Technology and Applied Research (GFSB)

All Agency

Equip Alloc.	Equipment Allocation
HS&E	Health Safety & Environment
PM	Preventive Maintenance
Utilities	Utility Repair and Renovation
Facilities	Facilities Maintenance & Repair

Various Terms

ADA	Americans with Disabilities Act
A/E	Architect/Engineer
AHU	Air Handling Unit
ASF	Assignable Square Feet
BTU	British Thermal Unit (measure of heat)
CFC	Chlorofluorocarbons
CMMS	Computerized Maintenance Management System
Construction Cost	Excludes movable equipment and soft costs
Efficiency	ASF/GSF expressed as a percent
EPA	Environmental Protection Agency
FacMan	<u>Facilities Asset Management System</u>
FCC	Federal Communications Commission
FY	Fiscal Year
GSF	Gross Square Feet
HSU	Health Services Unit
HVAC	Heating Ventilating and Air Conditioning
OSHA	Occupational Safety and Health Administration (also the Act)
MHz	Megahertz (a measure of radio frequency)
PCB	Polychlorinated Biphenyls
Project Cost	Construction costs, equipment, special allocations and soft costs
Soft Costs	Design, supervision and contingency costs
UST	Underground Storage Tanks

Acronyms - Agencies and Institutions

Agencies

DSF	Division of State Facilities, DOA
DHFS	Dept. of Health and Family Services
DMA	Dept. of Military Affairs
DNR	Dept. of Natural Resources
DOA	Dept. of Administration
DOC	Dept. of Corrections
DOJ	Dept. of Justice
DOR	Dept. of Revenue
DOT	Dept. of Transportation
DPI	Dept. of Public Instruction
DVA	Dept. of Veterans Affairs
DWD	Dept. of Workforce Development
ECB	Educational Communications Board
HFS	Dept. of Health and Family Services
SFP	State Fair Park
SHS	State Historical Society
UW or UWS	University of Wisconsin or University of Wisconsin System

Institutions

CSC	Clinical Science Center (UW Madison)
CWC	Central Wis. Center for the Developmentally Disabled (Madison)
EAS	Ethan Allen School (Wales)
LHS	Lincoln Hills School (Irma)
MMHI	Mendota Mental Health Institute (Madison)
NWC	Northern Wis. Center for the Developmentally Disabled (Chippewa Falls)
SOGS	Southern Oaks Girls School (Union Grove)
SWC	Southern Wis. Center for the Developmentally Disabled (Union Grove)
SRSTC	Sand Ridge Secure Treatment Center (Mauston)
SWVRC	Southern Wis. Veterans Retirement Center (Union Grove)
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wis. Resource Center (Oshkosh)
CCI	Columbia Correctional Institution
DCI	Dodge Correctional Institution (Waupun)
FLCI	Fox Lake Correctional Institution
GBCI	Green Bay Correctional Institution
JCI	Jackson Correctional Institution
KMCI	Kettle Moraine Correctional Institution
OCI	Oakhill Correctional Institution
OSCI	Oshkosh Correctional Institution
RCI	Racine Correctional Institution
RECC	Robert Ellsworth Correctional Center
SCI	Stanley Correctional Institution
SCCC	Saint Croix Correctional Center
TCI	Taycheedah Correctional Institution
WCI	Waupun Correctional Institution

2005-07 Capital Budget Recommendations - Summary

As required under WI Stats section 13.48, the Building Commission has prepared and formally adopted recommendations for the 2005-2007 State Building Program. The Commission's deliberations and its recommendations to the Legislature were influenced by policy guidelines and attributes of the State's long range building program that are summarized below.

Capital Budget Priorities

- The 2005-07 Capital Budget Instructions identified preserving the state's investment of over \$9.5 billion in existing facilities as an ongoing priority for the State Building Program;
- Fiscal responsibility also remains a priority and the recommended level of General Fund Supported Borrowing (GFSB) will maintain General Purpose Revenue (GPR) debt service below 4% of projected GPR revenues;
- The economic impact of the State Building Program remains a priority, because the Building Program provides both immediate and long term economic benefits;
- The 2005-07 Capital Budget Recommendations also initiates efforts to improve long range capital planning and to enhance the state's capacity to effectively manage its real estate portfolio.

Backlog Maintenance

- The state owns more that 6,200 buildings totaling more than 80 million GSF;
- Nearly two-thirds of these facilities are thirty or more years old (see figure 1 on page v);
- After 30 years of service many major building systems are in need of renovation or replacement;
- While the level of funding authorized to address maintenance needs has grown over the past decade, the level of funding is inadequate to meet annual capital repair needs, which are estimated at \$225 million GFSB annually;
- State facilities have a growing backlog of capital repair needs, which exceeds \$1.2 billion;
- The Commission recommends devoting over 50% of GFSB funding to capital repair and maintenance, with the majority of funding for building envelope repairs, building mechanical system upgrades and repairs to utility infrastructure.

Debt Capacity / Fiscal Responsibility

- During recent biennia the State has sought to limit GFSB debt service to between 3.5% and 4.0% of GPR revenues;
- Debt issued in the 2003-05 Capital Budget and previously issued debt are the major determinants of the debt ratio in FY05-07 biennium;
- Most new debt authorized in the 2005-07 Capital Budget will not be issued until FY07 and FY08, and will impact the debt ratio and debt service in those years and beyond;
- The GPR debt / GPR revenue ratio is estimated to be remain below 4.0% during the FY05-07 biennium;
- The recommended \$430 million in new GFSB represents zero growth. Inflationary growth would be \$454 million.

Economic impact

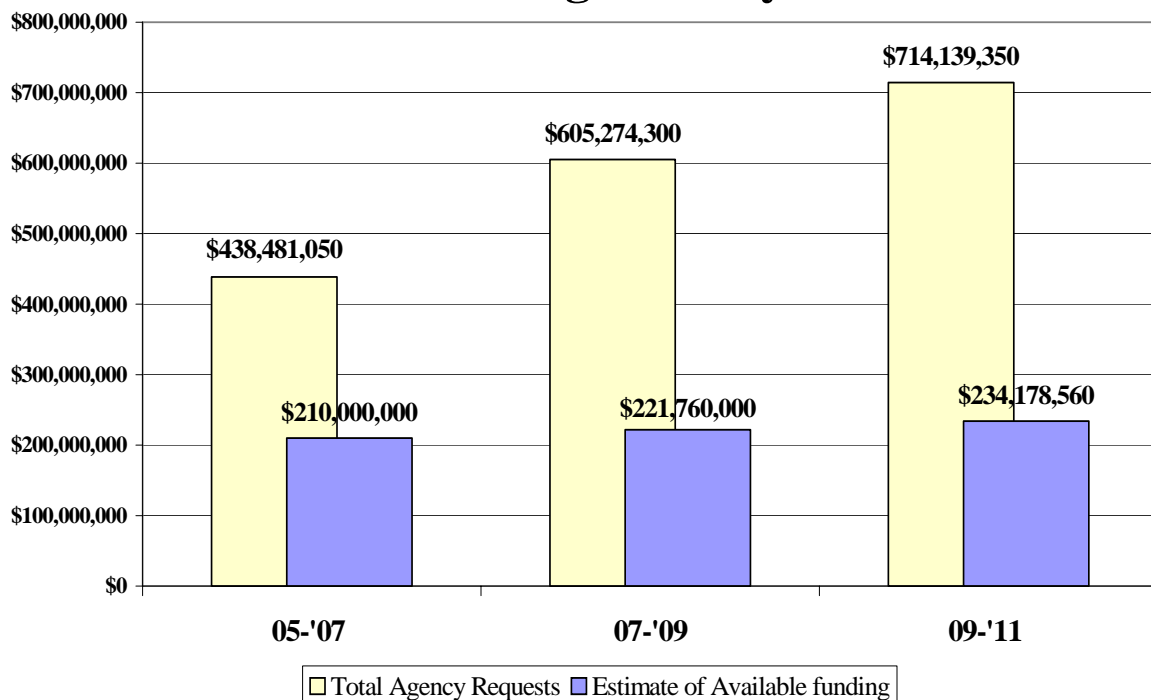
- The State Building Program provides economic development benefits through construction expenditures and by providing facilities that support activities that encourage economic development throughout the state;
- Construction spending is estimated to have a 2.0 to 2.2 multiplier – for each dollar of construction related spending \$2.20 in direct and indirect economic activity is generated;

- Approximately 50% of project construction budgets are labor costs;
- Capital repair and maintenance projects provide a rapid benefit to the economy because they move from drawing board to construction in a relatively short time period;
- Funding for several large building projects (BioStar and Wisconsin Institute of Discovery, WI Agriculture Initiative, new UW academic buildings) that promise long-term economic benefits for the state will become available in FY05 and beyond.

Challenges

- In developing its recommendations the Building Commission recognized a number of facility and infrastructure challenges;
- Wisconsin government is getting smaller and facilities need to adjust to reflect this;
- Facility needs are changing due to age (the state experienced a major facilities expansion four decades ago), changing program needs and policies;
- Facility costs are inconsistently measured and managed;
- Agencies pursue independent facility strategies;
- As illustrated in the following chart, the GFSB needed to fully address agencies' needs (excluding capital repair and maintenance projects) as identified in their long range plans far exceed projections of available resources.

Six-Year Planning Totals Exceed Estimated GFSB Significantly



Planning and Portfolio Management

- Improved planning and portfolio management can help manage these challenges;
- The Building Commission's recommendations for the 2005-07 State Building Program were made within a three biennia planning horizon and include selected advance enumerations and planning priorities;
- Placing the Building Program within a long range plan allows the Commission to guide agency planning efforts and provides clearer expectations to agencies;
- The Building Commission continued its emphasis on identifying facilities related operating costs. This effort was supplemented by the Governor's operating budget, which includes a Total Cost of Occupancy (TCO) reporting requirement;
- TCO measures all the costs of owned or leased space and provides the baseline data required to measure and lower the state's facility costs.

Overview of 2003-2005 Building Program

- The recommended State Building Program plus funds that were enumerated in previous biennia and become available in 2005-07 represent a 5% increase over the funding available in the previous biennia;
- The level of GFSB that is recommended is slightly lower than GFSB available in 2003-05;

Comparison of 2003-05 State Building Program and 2005-07 Recommendations		
Fund Source	03-05 Approved	05-07 Recommended
GFSB (Current Biennium)	\$229,248,300	\$390,446,300
GFSB 07-09	\$0	\$144,115,000
GFSB 09-11	\$0	\$73,765,000
GFSB 11-13	\$0	\$45,500,000
GFSB 13-15	\$0	\$46,500,000
PRSB (Current Biennium)	\$275,110,500	\$249,500,500
PRSB (Future Biennia)	\$0	\$20,500,000
SFSB	\$14,720,500	\$10,500,800
Revenue Bonds	\$10,690,400	\$7,947,400
Existing GO Bonds	\$52,808,000	\$72,212,475
Agency Funds	\$28,338,100	\$3,623,600
Gifts/Grants	\$55,709,000	\$330,803,000
Federal	\$14,918,000	\$42,096,225
TOTAL	\$681,542,800	\$1,437,510,300
Less Advance enumerations (All Funds) and existing PRSB	\$0	\$340,148,675
Plus Advance Enumerations and Gift Funds that Become Available	\$355,800,000	
Total Available in Biennium	\$1,037,342,800	\$1,097,361,625

- The recommendations include advance enumerations and planning requests that will form the foundation of the 2007-09 and 2009-2011 State Building Programs;
- The recommended advance enumerations become available over the next four biennia, with 70% of these funds available in the next two biennia;

- The majority of new GFSB is authorized for on-going needs including capital repair and maintenance projects;
- Program Revenue Supported Borrowing is provided to UW System and other state agencies to provide them with the capacity to construct high priority projects.

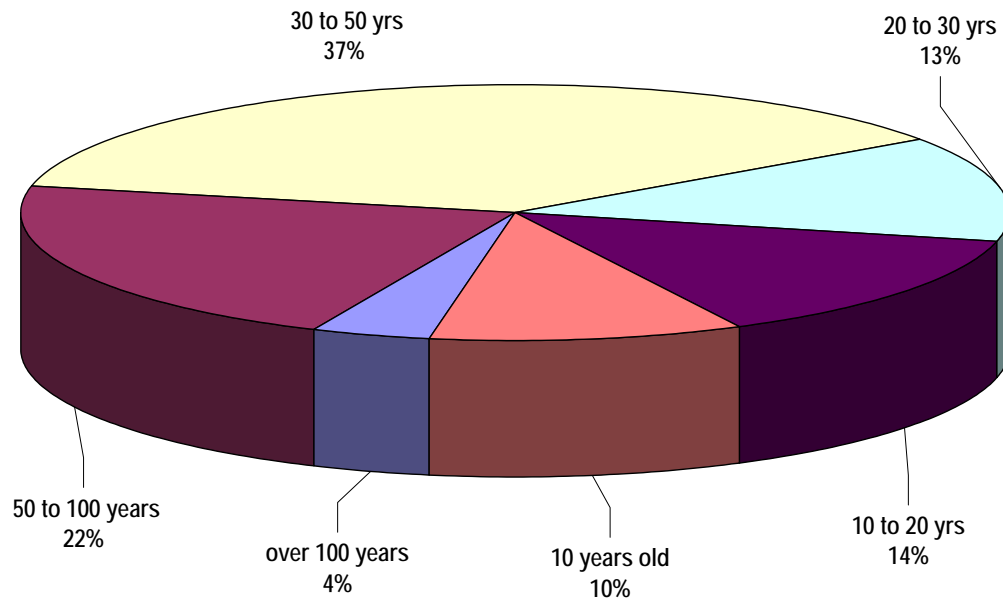
Comparison of 2003-05 GFSB Approved and 2005-07 GFSB Recommended		
Agency	03-05 GFSB Approved	05-07 GFSB Recommended
Department of Administration	\$0	\$350,000
Department of Corrections	\$6,619,800	\$9,996,200
Department of Military Affairs	\$2,346,900	\$3,160,100
Department of Natural Resources	\$0	\$177,800
Educational Communications Board	\$0	\$0
State Historical Society	\$0	\$1,310,200
University of Wisconsin System	\$56,659,600	\$142,952,000
Department of Veterans Affairs	\$822,000	\$0
Other	\$0	\$12,500,000
All Agency	\$162,800,000	\$220,000,000
TOTAL	\$229,248,300	\$390,446,300
Projects Enumerated in the Previous State Building Programs	\$201,700,000	\$39,500,000
Total Bonding GFSB Available	\$430,948,300	\$429,946,300

Operating Budget Impact

- The majority of funding that is recommended is for maintenance and repair projects that generally involve improvements that do not impact or marginally reduce operations and maintenance costs;
- The estimated operating budget impact of recommended projects totals \$8.6 million;
- \$6.7 million of the total are costs associated with the operation of the Department of Veteran's Affairs skilled nursing center at the Northern Wisconsin Center for the Developmentally Disabled. The cost estimate includes staffing for the facility;
- \$1.4 million is associated with UW projects, approximately 40% of which is for academic facilities that will be funded with GPR and tuition funds;
- \$388,870 of the estimated costs are associated with Department of Military Affairs projects; a portion of these costs will be paid from FED revenues.

Figure 1

Age of State Owned Facilities



2005-2007 CAPITAL BUDGET GFSB RECOMMENDATIONS BY AGENCY

Agency/Programs	Requested GFSB	GFSB Recommended	
		New 2005-2007	Already enumerated
Administration	\$0	\$350,000	
Agriculture Trade and Consumer Protection	\$13,000,000	\$0	
Corrections	\$22,420,700	\$9,996,200	
Educational Comm. Board	\$3,232,000	All Agency Equip	
Health & Family Services	\$8,990,000	\$0	
Military Affairs	\$13,080,100	\$3,160,100	
Natural Resources	\$3,584,100	\$177,800	
DNR – Stewardship	\$6,367,700	\$0	\$6,343,000
State Fair Park	\$0	\$0	
State Historical Society	\$1,272,000	\$1,310,200	
Transportation	\$0	\$0	
Veterans Affairs	\$3,228,000	\$0	
University of Wisconsin System	\$224,551,500	\$142,952,000	\$7,500,000
BioStar	\$0	\$0	\$32,000,000
Other	\$12,500,000	\$12,500,000	
 All Agency Funds	 \$328,428,600	 \$220,000,000	
 TOTAL	 \$640,654,700	 \$390,446,300	 \$45,843,000

2005-2007 CAPITAL BUDGET ALL FUNDS RECOMMENDATIONS BY AGENCY

Agency/Program	All Funds Requested	All Funds Recommended	
		New 2005-2007	Already enumerated
Administration	\$40,582,500	\$5,839,100	
Agriculture Trade and Consumer Protection	\$13,000,000	\$0	
Corrections	\$28,920,700	\$21,996,200	
Educational Comm. Board	\$3,232,000	All Agency Equip	
Health & Family Services	\$8,990,000	\$0	
Military Affairs	\$62,621,900	\$21,185,300	
Natural Resources	\$28,591,900	\$20,144,200	
DNR – Stewardship	Included above	Included above	
State Fair Park	\$1,352,000	\$1,352,000	
State Historical Society	\$1,272,000	\$1,310,200	
Transportation	\$2,568,300	\$2,631,000	
Veterans Affairs	\$50,638,500	\$22,641,825	\$9,768,675
University of Wisconsin System	\$642,767,600	\$421,490,200	\$7,500,000
BioStar / WID	\$0	\$193,200,000	\$32,000,000
Other	\$44,500,000	\$45,000,000	
All Agency Funds	\$400,500,200	\$301,071,600	
TOTAL	\$1,329,537,600	\$1,057,861,625	\$49,268,675

COMPARISON OF RECOMMENDATIONS GENERAL FUND SUPPORTED BORROWING

Agency/Program	2003-05 Actual *	2005-07 Recommended
Administration	\$0	\$350,000
Agriculture Trade and Consumer Protection	\$0	\$0
Corrections	\$6,619,800	\$9,996,200
Educational Comm. Board	\$6,200,000 *	All Agency Equip
Health & Family Services	\$0	\$0
Military Affairs	\$2,346,900	\$3,160,100
Natural Resources	\$0	\$177,800
Stewardship (DNR)	\$2,399,000 *	\$6,343,000
State Fair Park	\$0	\$0
State Historical Society	\$0	\$1,310,200
Transportation	\$0	\$0
Veterans Affairs	\$822,000	\$0
University of Wisconsin System*	\$119,659,600 *	\$150,452,000
BioStar / WID	\$77,500,000	\$32,000,000
Other (MCW in 2003-05)	\$25,000,000	\$12,500,000
Facilities Maintenance and Repair	\$131,543,000 *	\$122,377,000
Utilities Repair and Renovation	\$41,379,000	\$50,605,000
Health, Safety and Environment	\$22,153,000	\$25,928,000
Programmatic Remodeling and Renovation	\$6,775,000	\$10,000,000
Land & Property Acquisition	\$2,950,000	\$2,500,000
Preventive Maintenance	\$6,000,000	\$2,000,000
Equipment Allocation	\$0	\$6,590,000
2003 Act 129	-\$18,000,000	\$0
All Agency Subtotal	\$192,800,000	\$220,000,000
General Fund Supported Borrowing	\$433,347,300	\$436,289,300
		Includes Stewardship

* Includes 2001-03 advance enumerations

COMPARISON OF RECOMMENDATIONS ALL SOURCES OF FUNDS

Agency/Program	2003-2005 Actual *	2005-07 Recommended	Already enumerated
Administration	\$9,950,000	\$5,839,100	
Agriculture Trade and Consumer Protection	\$0	\$0	
Corrections	\$6,619,800	\$21,996,200	
Educational Comm.	\$6,200,000 *	All Agency Equip	
Health & Family Services	\$0	\$0	
Military Affairs	\$14,742,000	\$21,185,300	
Natural Resources	\$20,660,500	\$20,144,200	
DNR – Stewardship	Included above	Included above	
State Fair Park	\$6,000,000	\$1,352,000	
State Historical Society	\$0	\$1,310,200	
Transportation	\$4,428,800	\$2,631,000	
Veterans Affairs	\$5,413,700	\$22,641,825	\$9,768,675
UW System	\$411,780,000 *	\$421,490,200	\$7,500,000
BioStar / WID	\$155,000,000 *	\$193,200,000	\$32,000,000
Other (MCW in 2003-05)	\$88,000,000	\$45,000,000	
Facilities Maintenance and Repair	\$148,848,000 *	\$170,442,200	
Utilities Repair and Renovation	\$54,124,000	\$70,032,100	
Health, Safety and Environment	\$24,020,000	\$29,601,500	
Programmatic Remodeling and Renovation	\$7,000,000	\$12,865,800	
Land & Property Acquisition	\$5,450,000	\$7,500,000	
Preventive Maintenance	\$6,000,000	\$4,000,000	
Equipment Allocation	\$0	\$6,630,000	
2003 Act 129	-\$18,000,000	\$0	
All Agency Subtotal	\$227,442,000	\$301,071,600	
2003 Acts 129 and 269	\$81,106,000	\$0	
TOTAL	\$1,037,342,800	\$1,057,861,625	\$49,268,675

* Includes 2001-03 advance enumerations

2005-2007 CAPITAL BUDGET BORROWING AUTHORIZATIONS

Agency/Program	General Borrowing	Existing Borrowing	Program Revenue	Segregated	Total
Administration	\$350,000	\$0	\$4,639,100	\$850,000	\$5,839,100
Agriculture Trade and Consumer Protection	\$0	\$0	\$0	\$0	\$0
Corrections	\$9,996,200	\$12,000,000	\$0	\$0	\$21,996,200
Educational Comm. Bd	\$0	\$0	\$0	\$0	\$0
Health & Family Services	\$0	\$0	\$0	\$0	\$0
Military Affairs	\$3,160,100	\$0	\$0	\$0	\$3,160,100
Natural Resources	\$177,800	\$6,343,000	\$0	\$5,726,500	\$12,247,300
State Fair Park	\$0	\$0	\$1,352,000	\$0	\$1,352,000
State Historical Society	\$1,310,200	\$0	\$0	\$0	\$1,310,200
Transportation	\$0	\$0	\$0	\$2,631,000	\$2,631,000
Veterans Affairs	\$0	\$9,768,675	\$0	\$0	\$9,768,675
UW System	\$142,952,000	7,500,000	\$183,880,200	\$0	\$334,332,200
BioStar	\$0	\$32,000,000	\$0	\$0	\$32,000,000
Other	\$12,500,000	\$0	\$0	\$0	\$12,500,000
Facilities Maintenance and Repair	\$122,377,000	\$4,600,800	\$31,351,100	\$8,316,900	\$166,645,800
Utilities Repair and Renovation	\$50,605,000	\$0	\$17,514,300	\$923,800	\$69,043,100
Health, Safety and Environment	\$25,928,000	\$0	\$3,354,500	\$0	\$29,282,500
Programmatic Remodeling and Renovation	\$10,000,000	\$0	\$409,300	\$0	\$10,409,300
Land & Property Acquisition	\$2,500,000	\$0	\$5,000,000	\$0	\$7,500,000
Preventive Maintenance	\$2,000,000	\$0	\$2,000,000	\$0	\$4,000,000
Equipment Allocation	\$6,590,000	\$0	\$0	\$0	\$6,590,000
All Agency Subtotal	\$220,000,000	\$4,600,800	\$59,629,200	\$9,240,700	\$293,470,700
TOTAL	\$390,446,300	\$72,212,475	\$249,500,500	\$18,448,200	\$730,607,475

* Includes the \$19,000,000 of Existing BioStar that was listed separately on previous pages.

2005-2007 CAPITAL BUDGET CASH FUNDING

Agency/Program	Program Revenue	Agency/ Segregated	Gifts/ Grants	Federal	Total
Administration	\$0	\$0	\$0	\$0	\$0
Agriculture Trade and Consumer Protection	\$0	\$0	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0
Educational Comm. Board	\$0	\$0	\$0	\$0	\$0
Health & Family Services	\$0	\$0	\$0	\$0	\$0
Military Affairs	\$0	\$0	\$0	\$18,025,200	\$18,025,200
Natural Resources	\$0	\$7,200,000	\$200,000	\$496,900	\$7,896,900
State Fair Park	\$0	\$0	\$0	\$0	\$0
State Historical Society	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Veterans Affairs	\$0	\$0	\$0	\$22,641,825	\$22,641,825
UW System	-\$9,955,000*	\$0	\$104,613,000	\$0	\$94,658,000
BioStar / WID	\$0	\$0	\$193,200,000	\$0	\$193,200,000
Other	\$0	\$0	\$32,500,000	\$0	\$32,500,000
Facilities Maintenance and Repair	\$1,958,000	\$1,431,100	\$40,000	\$367,300	\$3,796,400
Utilities Repair and Renovation	\$424,000	\$0	\$0	\$565,000	\$989,000
Health, Safety and Environment	\$319,000	\$0	\$0	\$0	\$319,000
Programmatic Remodeling and Renovation	\$2,206,500	\$0	\$250,000	\$0	\$2,456,500
Land & Property Acquisition	\$0	\$0	\$0	\$0	\$0
Preventive Maintenance	\$0	\$0	\$0	\$0	\$0
Equipment Allocation	\$40,000	\$0	\$0	\$0	\$40,000
All Agency Subtotal	\$4,947,500	\$1,431,100	\$290,000	\$932,300	\$7,600,900
TOTAL	-\$5,007,500*	\$8,631,100	\$330,803,000	\$42,096,225	\$376,522,825

* Changing \$10,000,000 of funding from cash to bonding for UWGB Phoenix Sports Center Addition.

BONDING BEYOND 2005-07

Major Projects	Amount Requested	Source	Amount Recommended
DVA Central Office Purchase & Remodel- Madison	\$15,000,000	PRSB Future PRSB	\$0 \$20,500,000
Combined SHS / DVA Storage Facility		Future GFSB	\$15,000,000

UW PROJECTS

Major Projects	Amount Requested	Source	Amount Recommended
Wisconsin Institute for Discovery			\$380,700,000
		Existing GFSB	\$19,000,000
		Existing	
		GFSB 07-09	\$31,000,000
		GFSB 09-11	\$45,500,000
		GFSB 11-13	\$45,500,000
		GFSB 13-15	\$46,500,000
Gifts include \$5,700,000 for relocating current occupants of the west part of the site.		Gifts/Grants	\$193,200,000
University Square-Madison	\$56,850,000		\$56,850,000
	\$17,000,000	PRSB	\$17,000,000
	\$39,850,000	GFSB 07-09	\$39,850,000
TriState Initiative Ullsvik Center Remodeling/ Addition & Engineering Building- Platteville	\$48,514,000		\$50,615,000
	\$21,500,000	GFSB	\$10,000,000
Student Fees	\$1,600,000	PRSB	\$1,600,000
		GFSB 07-09	\$10,000,000
TriState Initiative Differential Tuition	\$25,414,000	PRSB	\$21,500,000
		Gifts/Grants	\$7,515,000
Sterling Hall Renovation-Madison			\$39,500,000
	\$34,000,000	GFSB	\$17,500,000
		Gifts/Grants	\$2,000,000
		GFSB 07-09	\$20,000,000
Columbia Campus Acquisition and Remodeling- Milwaukee	\$112,120,000		\$112,120,000
	\$28,265,000	GFSB 07-09	\$28,265,000
	\$28,265,000	GFSB 09-11	\$28,265,000
	\$27,795,000	PRSB 07-09	\$27,795,000
	\$27,795,000	PRSB 09-11	\$27,795,000
Totals	<u>\$291,898,000</u>		<u>\$675,285,000</u>

BONDING BEYOND 2005-07

Major Projects	Amount Requested	Source	Amount Recommended
TOTAL			
Source of Funds			
GFSB	\$55,500,000		\$27,500,000
Future GFSB	\$68,115,000	07-09	\$113,115,000
	\$28,265,000	09-11	\$73,765,000
		11-13	\$45,500,000
		13-15	\$46,500,000
Existing GFSB	\$0	05-07	\$19,000,000
		07-09	\$31,000,000
Gifts/Grants	\$0		\$202,715,000
PRSB	\$59,014,000		\$40,100,000
Future PRSB	\$27,795,000	07-09	\$48,295,000
	<u>\$27,795,000</u>	09-11	<u>\$27,795,000</u>
	\$266,484,000		\$675,285,000

ALL AGENCY RECOMMENDATIONS

	Amount Requested	Source	2005-07 Amount Recommended
Facilities Maintenance and Repair	\$221,195,200	TOTAL	\$170,442,200
	\$173,130,000	GFSB	\$122,377,000
	\$25,076,100	UW-PRSB	\$25,076,100
	\$1,958,000	UW-PR CASH	\$1,958,000
	\$5,275,000	DOA-PRSB	\$5,275,000
	\$4,600,800	STWD	\$4,600,800
	\$3,924,300	DNR SEGB	\$3,924,300
	\$1,431,100	DNR CASH	\$1,431,100
	\$4,392,600	DOT-SEGRB	\$4,392,600
	\$500,000	DVA-PRSB	\$500,000
	\$500,000	SFP PRSB	\$500,000
	\$40,000	GIFTS/GRANTS	\$40,000
	\$367,300	FED	\$367,300
Utility Repair and Renovation	\$92,847,100	TOTAL	\$70,032,100
	\$82,420,000	GFSB	\$50,605,000
	\$3,864,300	UW-PRSB	\$12,864,300
	\$424,000	UW-PR CASH	\$424,000
	\$4,650,000	DOA-PRSB	\$4,650,000
	\$923,800	DOT SEGB	\$923,800
	\$565,000	FED	\$565,000
Health Safety and Environmental Protection	\$36,683,500	TOTAL	\$29,601,500
	\$33,010,000	GFSB	\$25,928,000
	\$474,500	UW-PRSB	\$474,500
	\$319,000	UW-PR CASH	\$319,000
	\$2,880,000	DOA-PRSB	2,880,000
Programmatic Remodeling and Renovation	\$18,810,400	TOTAL	\$12,865,800
	\$15,944,600	GFSB	\$10,000,000
	\$409,300	UW-PRSB	\$409,300
	\$2,206,500	UW-PR CASH	\$2,206,500
	\$250,000	GIFTS/GRANTS	\$250,000
Capital Equipment Acquisition	\$9,464,000	TOTAL	\$6,630,000
	\$9,424,000	GFSB	\$6,590,000
	\$40,000	UW-PR CASH	\$40,000
Land and Property Acquisition	\$17,500,000	TOTAL	\$7,500,000
	\$12,500,000	GFSB	\$2,500,000
	\$5,000,000	UW-PRSB	\$5,000,000
Preventive Maintenance	\$4,000,000	TOTAL	\$4,000,000
	\$2,000,000	GFSB	\$2,000,000
	\$2,000,000	UW-PRSB	\$2,000,000
TOTAL	\$400,500,200		\$301,071,600

		By Fund Source
	Requested	Recommended
GFSB	\$328,428,600	\$220,000,000
UW-PRSB	\$36,824,200	\$45,824,200
UW-PR CASH	\$4,947,500	\$4,947,500
DOA-PRSB	\$12,805,000	\$12,805,000
STWD	\$4,600,800	\$4,600,800
DNR SEGB	\$3,924,300	\$3,924,300
DNR CASH	\$1,431,100	\$1,431,100
DOT SEGRB	\$5,316,400	\$5,316,400
DVA PRSB	\$500,000	\$500,000
SFP PRSB	\$500,000	\$500,000
GIFTS/GRANTS	\$290,000	\$290,000
FED	\$932,300	\$932,300
 TOTAL	 \$400,500,200	 \$301,071,600

FACILITY MAINTENANCE AND REPAIR

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$170,442,200
		GFSB	\$122,377,000
		UW-PRSB	\$25,076,100
		UW-PRSB CASH	\$1,958,000
		DOA-PRSB	\$5,275,000
		STWD	\$4,600,800
		DNR SEGB	\$3,924,300
		DNR CASH	\$1,431,100
		DOT-SEGRB	\$4,392,600
		DVA-PRSB	\$500,000
		SFP-PRSB	\$500,000
		GIFTS/Grants	\$40,000
		FED	\$367,300
			2005-07

DESCRIPTION OF REQUEST

Provide funding for an on-going facility maintenance and repair program for state buildings and other support facilities. Projects would include building envelopes (walls, roofs, windows, etc.), mechanical, electrical, plumbing systems and interior finishes. Some projects in this category are more comprehensive in nature and would also address functional improvements, fire code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies.

Facilities Maintenance and Repair also provides funds for repair and replacement of building sub-systems and components, and to address safety issues and other problems resulting from normal use and aging of state facilities. Funding recommendations have been generated in part by FacMan, a facilities asset management system.

Agency requests for Facilities Maintenance and Repair total \$221.1 million for the 2005-07 biennium. This includes \$40 million GFSB for requests submitted by DSF for the small projects funding program and other statewide facilities maintenance and repair activities that are directly managed by DSF and not included as part of the agency requests.

RECOMMENDATION

Approve a reduced total of \$170,442,200, including \$122,377,000 GFSB in the 2005-07 biennium. This recommendation is based upon DSF's review of agency requests, and reported information of FacMan, an on-going program to address backlog and cyclic maintenance needs for all agencies.

ANALYSIS OF NEED

The state owns over 6,200 state buildings and other facilities such as radio towers, water towers, and other structures that contain over 75 million square feet of space and have a replacement value in excess of \$8.5 billion. This value does not include roads and parking lots, walks, and other site development, and utility services. Safeguarding and renewing these facilities should be a high priority for use of Capital Budget funds.

About 1,700 of these buildings were constructed between 1960 and 1975 and are within the age group where the functional adequacy and operational efficiency of building systems is jeopardized without making significant repair and renovation expenditures. Major investments are required to repair and renovate envelopes and mechanical, electrical, elevator, and other major building systems. While maintenance funds that are provided through agency operating budgets are an important factor in getting optimum useful life out of this infrastructure, preventive maintenance does not eliminate the need to replace systems.

A primary focus of the Capital Budget for several biennia has been to maintain and reuse existing space where possible rather than provide new construction. The greater the number of buildings and square footage of building space, the greater the need for repair and replacement funds, and the greater the energy consumption. If new space is provided, serious consideration should be given to demolishing the vacated space.

Funding is also needed for repair and replacement of sub-systems and components to provide an adequate level of maintenance, extend useful life and ensure the performance of state buildings. The primary goal is to repair and replace building sub-systems, components, and equipment on a cyclical basis as they reach the end of their useful life. Additional funding is needed to reduce the current backlog of repair and replacement needs for sub-systems and components that have already exceeded their useful life.

The precedent of separate appropriations in the capital budget for the repair and maintenance of buildings and other facilities originated in 1977. To support this initiative, Division of State Facilities (DSF) and the UW System (UWS) implemented FacMan, an asset auditing and management system for gathering and providing up-to-date information about the current condition and anticipated future cyclic repair and replacement needs for building systems and components and related infrastructure. FacMan also identifies the level of existing backlog of repair and replacement needs.

The Building Commission previously authorized funding for acquisition of FacMan software and funds for auditing work to begin. Audits of General Purpose Revenue (GPR) funded space at all UWS and DPI campuses were completed, and preliminary data for the Department of Corrections and Department of Health and Family Services has been analyzed to determine the appropriate level of funding required for these facilities.

Audits of the agencies gave DSF a good representation and benchmark for projecting a statewide maintenance backlog of \$1.22 billion at the beginning of 2003-05. The \$329 million of cyclic repair and replacement work identified for the agencies equated to \$438 million in on-going funding need on a statewide basis. By the beginning of the 2005-07 biennium, the backlog will have grown to \$1.3 billion based on the added cyclic needs minus the 2003-05 funding. The total backlog and on-going need is significant and its reduction needs to be a continued focus for Facilities Maintenance and Repair expenditures during the 2005-07 biennium and beyond.

Facilities Maintenance and Repair needs breaks down as follows:

Highest Priority-Building Structure	
Building Structural Systems	0.2%
Roofing	3.2%
Enclosures	5.2%
Fire Protection	0.1%
Second Priority-Mechanical Systems	
Conveying-Elevators	2.6%
Plumbing	7.2%
Electrical	28.2%
Heating, Ventilating and Air Conditioning	24.8%
Process Equipment	1.4%
Site Civil/Mechanical/ Electrical Utilities	4.2%
Lowest Priority-Interior Finishes	
Furnishings	2.0%
Moveable Equipment	0.8%
Interior Wall, Floor and Ceiling Finishes	9.8%
Specialty Items	10.3%

Following is a summary of funding provided for facility repair and maintenance work since 1993:

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$56,210,000	\$38,029,000
1995-97	\$56,931,000	\$33,432,000
1997-99	\$82,984,000	\$48,346,000
1999-01	\$89,159,000	\$64,923,000
2001-03	\$155,046,500	\$81,312,500
2003-05	\$118,853,000	\$101,543,000

While the total GFSB for Facilities Maintenance and Repair related work increased over this period, it did not keep pace with the requests and many worthy projects were deferred, resulting in a backlog of facility repair and maintenance needs as established by the FacMan audits. Based upon the level of agency requests and the results of FacMan audits, it appears that the level of GFSB funding needs to increase in order to address the existing backlog and still keep pace with inflation and cyclic repair and replacement funding needs in 2005-07.

Introduced in 2005-07 by DSF is the concept of a Long Range Preservation Plan. It requested the agencies develop a plan for addressing the maintenance backlog and maintenance needs. This plan will identify the assets of each agency, identify the facilities that are core to the functions and programs of the agency. The plan will further identify the condition of the facilities and provide a methodical approach for correcting maintenance deficiencies. The plan also is to identify those facilities that are no longer vital to the agency, no longer meet the programmatic needs, or may be beyond reasonable repair. A component of the plan is an extensive evaluation of the building's or facility's condition. The intent of the Long Range Preservation Plan is to move away from individual requests and move toward a viable and integral maintenance program that addresses the backlog and on-going needs of the agency.

2005-07 was the first attempt at the Long Range planning effort with mixed results. Many agencies and institutions have identified the backlog but the planning of a forward looking document addressing critical areas as well as maintenance themes and backlog reductions for future biennia was less comprehensive.

Specific types of projects included under Facility Repair and Maintenance are as follows:

1. Building Systems Upgrades > \$500,000: A portion of the Facilities Maintenance and Repair initiative would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and worn out and comprehensive renovation is needed. Program requirements may have also changed over time or code compliance issues must be addressed. Technology advances may have also overloaded the original building power and utility systems and upgrading is the only alternative. Such issues must be addressed on a comprehensive basis if these buildings are to continue to provide efficient and dependable service in the future.
2. Building System Maintenance and Repair: This is the largest part of the facility maintenance and repair program and covers a wide variety of projects for maintaining and preserving buildings envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, and elevator systems and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - ADA Compliance - This addresses work needed to provide handicapped access to existing facilities under the requirements of the Americans with Disabilities Act (ADA). The state has made significant progress in

providing handicapped access, and handicapped access modifications are also continuing to be made as part of major building remodeling projects to bring those facilities into compliance with ADA. However, there are special situations where improvements are needed to make facilities and programs more accessible.

- Building Mechanical Systems Repair - This focuses on repairs and replacement of building plumbing, heating and ventilating, and refrigeration equipment that is worn out in order to maintain adequate performance. With the advance of heating and cooling technology, there are on-going opportunities to upgrade equipment, increase efficiency, and reduce operating costs. These projects also address building ventilation systems improvements needed to upgrade systems to provide code required space air exchanges.
- Fume Exhaust, Workplace Ventilation System Improvements - This includes replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants that are encountered in the workplace. Exposure to airborne environmental contaminants is a hazard that must be addressed to minimize the risk to building occupants.
- Building Electrical Systems Repair - This includes repairs and upgrades of primary and secondary electrical systems in state buildings, including power and lighting and in-building telecommunications and data processing distribution systems to bring them up to the requirements of the state code. Use of computers and other automated program equipment has expanded far beyond what was anticipated when these systems were built, and improvements are needed to protect both the safety of employees and the integrity of the systems.
- Elevator Repair and Renovation - This includes the repair and upgrading of elevators and control systems in state facilities. State facilities contain more than 490 elevators and a significant number of these are more than twenty years old. Technology has changed considerably since they were installed. Requirements for assisting persons with disabilities have increased. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- Support Facilities, Security, Other - This includes repair and maintenance of other program-related support facilities and structures such as small storage structures, security fencing, communications towers, communications and video surveillance systems, athletic field structures, and the demolition of facilities that are no longer in use.
- Roofing Repairs and Replacements - This includes repairs and replacements to state facilities roofs that have been identified through inspections conducted by campuses and institution physical plant staff and DSF staff. Roofs are inspected annually by agency maintenance personnel and condition reports are prepared that alert DSF of potential failures. The roofing maintenance program is directly managed by DSF for projects costing less than \$500,000. Additional funding is requested by DSF for statewide roofing needs.
- Building Exteriors - This includes repairs to and replacements of the exterior envelopes of state facilities including grouting and tuckpointing to extend the life of building walls and foundations and replacing deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure. DSF has taken an aggressive approach to the maintenance of exterior masonry walls over the past several years to resolve a backlog of problems, and has requested funding to continue this effort through a DSF statewide program.
- Small Facility Maintenance Projects - Small projects are a key element in the state's facilities maintenance program and cover a wide variety of critical maintenance needs costing less than \$100,000 per project. Agency requests cover only larger projects and do not reflect small project funding or other statewide funding needs. DSF is recommending an appropriate level of funding to continue this activity, based upon prior experience.

Agencies submitted proposed projects to support their Facilities Maintenance and Repair funding request. DSF has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where needed and funding priorities were established. While the UWS also submitted a list of project funding requests for DSF review, the recommendation is to provide an appropriate level of funding for GPR-funded facilities based upon the results of the FacMan audits as described above.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high-priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

Following is a summary of Facilities Maintenance and Repair funding requests and recommendations prepared by DSF showing totals by funding source:

<u>Request by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$173,130,000	\$122,377,000
UW Program Revenue Borrowing	25,076,100	25,076,100
UW Program Revenue Cash	1,958,000	1,958,000
DOA Program Revenue Borrowing	5,275,000	5,275,000
Stewardship Borrowing	4,600,800	4,600,800
DNR Segregated Revenue Borrowing	3,924,300	3,924,300
DNR Agency Cash Funds	1,431,100	1,431,100
DOT Segregated Revenue Borrowing	4,392,600	4,392,600
DVA Program Revenue Borrowing	500,000	500,000
State Fair Park Program Revenue Borrowing	500,000	500,000
Gifts/Grants	40,000	40,000
Federal Funds	<u>367,300</u>	<u>367,300</u>
TOTAL	\$221,195,200	\$170,442,200

UTILITY REPAIR AND RENOVATION

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$70,032,100
		GFSB	\$50,605,000
		UW-PRSB	\$12,864,300
		UW-PR CASH	\$424,000
		DOA-PRSB	\$4,650,000
		DOT SEGB	\$923,800
		FED	\$565,000
			2005-07

DESCRIPTION OF REQUEST

Provide funds for projects to maintain an ongoing Utilities Repair and Renovation program for state-owned utility distribution systems, heating plants, roads, telecommunications systems and other supporting infrastructure. This includes the maintenance and repair of 33 major heating and cooling plants and hundreds of miles of underground steam and chilled water lines, electrical distribution, water and sewer systems and other site utilities. It also includes replacement of telephone and data transmission systems, resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments. In general, utilities repair and renovation includes all utilities and other support systems located outside the buildings. Agency requests for utilities related work total \$92.8 million for the 2005-07 biennium.

RECOMMENDATION

Approve \$70,562,100, including \$50,605,000 GFSB, \$12,864,300 UW Program Revenue Borrowing, \$424,000 UW Program Revenue Cash, \$4,650,000 DOA Program Revenue Borrowing, \$923,800 DOT Segregated Borrowing and \$565,000 Federal Funds. This recommendation is based upon DSF's review of agency funding requests and should provide an adequate level of funding for current utility repair and renovation needs.

JUSTIFICATION OF REQUEST

The state owns and operates several large heating and cooling plants, steam and chilled water distribution systems, water supply and wastewater treatment systems, institutional roads and other support utility services at its institutions and campuses. The value of this infrastructure is estimated at over \$1 billion. Protecting and maintaining this investment to assure continued service of these complex systems and long-term cost and operating efficiencies is a high priority. Central heating and chilled water systems must remain in operation and the distribution lines must not fail. This is also true of the primary electrical, sewer and water lines. Loss of one of these services could curtail the use of the facility, jeopardize on-going programs, or result in major damage to facilities.

While funding for critical maintenance has been provided from All Agency funds since 1977, utility repair and renovation was established as a separate funding category to emphasize the need for increased funding to repair and upgrade aging and deteriorating utility systems. Further, the scope of utility repair and renovation work has been defined to include all roads, parking, and other support systems located outside the buildings. Consolidating all utilities work under one funding program assures better coordination of systems repairs, renovations, and improvements that serve overlapping functions and impact upon one another.

Following is a summary of funding provided for utility repair and renovation work since 1993:

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$47,481,000	\$24,000,000
1995-97	\$53,222,000	\$25,000,000
1997-99	\$38,593,000	\$25,000,000
1999-01	\$59,125,000	\$41,714,000
2001-03	\$53,323,000	\$36,695,000
2003-05	\$54,124,000	\$41,379,000

While total funding has increased over this period, the bulk of the increase occurred during the 99-01 biennium. Inflation increased by about 20% during this same period. This left a significant backlog and caused DSF to prioritize needed maintenance work and to defer otherwise worthy projects that would improve the performance of state utility systems and reduce future maintenance and operating costs. A \$62.3 million level of utility repair and renovation funding represents about 6.0%, or 3.0% per year of the total estimated value of over \$1 billion for all state-owned utility systems. This is considered a low rate of depreciation for this type of asset. This level of funding should be further increased during 2005-07 to keep pace with inflation and to reduce the backlog of utility maintenance work.

To qualify for funding, utility repair and renovation project requests must meet one or more of the following general criteria:

1. Repair is needed to assure the safety of the public and employees and to protect buildings.
2. Repair is needed to restore utility services or to avoid a catastrophic failure of a utility system or item of equipment.
3. Renovation of a system is needed to extend its useful life and to make it operate more efficiently.
4. Limited system improvements are needed to accommodate program changes.

Utility repair and renovation project funding approval decisions also take into consideration many other factors such as prior maintenance history of the system and equipment, the frequency of use, the availability of funds, impact upon other systems and equipment, cost of alternatives, code compliance issues, economic benefit, and other factors.

Specific types of projects included under Utility Repair and Renovation are as follows:

Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work. Maintenance of these systems is vital to operation of the facilities.

Primary Electric Distribution Systems: Projects include repair and replacement of institution and campus high-voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems. Maintenance of electrical distribution systems is also vital to the continued operation of the facilities, and load increases occurring over time must also be addressed.

Other Site Maintenance/Development: A variety of projects for repair and renovation of other site developments and other improvements are included such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility-related maintenance projects. While lower priority, these type projects are

important to maintain the appearance and improve the safety and utilization of the state's campuses, institutions and other facilities.

Central Heating/Cooling Plants: The state owns 33 major central heating/cooling plants. Included are such projects as repair/replacement of boilers chillers, control systems, pumps, turbines, compressors, generators, and coal handling equipment. DSF is responsible for the oversight of these plants and generally identifies the need for these projects and works with the agency to generate the funding requests.

Roads/Parking: Included are projects needed to repair and maintain all roads, parking and sidewalks. The state owns approximately 70 miles of roads, 100 miles of sidewalks, and parking facilities totaling 50,000 stalls at its various campuses, institutions, correctional facilities and state office buildings. On-going repair and replacement of pavements, improvement of drainage structures and parking areas is needed to extend the useful life of roads and parking areas. Sidewalks require repairs due to frost heave causing broken and uneven walking surfaces that raise safety concerns. DSF has also requested funding for the statewide road maintenance program managed by DSF for projects costing up to \$100,000. This funding will be used for additional road repair and maintenance projects identified as a result of site condition surveys performed by agency and DSF staff during the upcoming year.

Telecommunications/Data Systems: This includes replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, 800 MHz radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects. Terminal user equipment is not included.

Water Supply/Waste Water Treatment: Projects include repair and maintenance of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities. In many cases, capacity increases are needed as a result of population increases at state institutions.

Small Utility Maintenance Projects: A portion of utility repair and renovation funding will be administered through the small projects funding program for projects costing less than \$100,000. Agency requests cover only larger projects and do not reflect small project or other statewide funding needs. Therefore, DSF has included a request to provide funding for priority infrastructure and utility systems small projects. Much of this work has not been identified yet, and in many cases will be based upon site condition surveys performed by DSF staff.

ANALYSIS OF NEED

Agencies submitted a list of proposed projects costing more than \$100,000. DSF has reviewed these projects for program need, and cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where warranted and funding priorities were established.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

Over the past several biennia the UWS has paid a nominal PR Cash annual amount as reimbursement for utility maintenance work. It is recommended that this practice change to more appropriately cover a portion of the maintenance cost on power plants and central utility distribution systems to offset the need for additional GFSB. For the 05-07 Biennium, DSF is recommending UWS split fund requested utility projects in accordance with campus

PR/GPR square footage allocations. This moves to a more accurate and appropriate PR contribution for those PR facilities served by central utilities.

Following is a summary of Utility Repair and Renovation funding requests and recommendations prepared by DSF showing totals by funding source:

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$82,420,000	\$50,605,000
UW Program Revenue Borrowing	\$3,864,300	\$12,864,300
UW Program Revenue Cash	\$424,000	\$424,000
DOA Program Revenue Borrowing	\$4,650,000	\$4,650,000
DOT Program Revenue Borrowing	\$923,800	\$923,800
Federal Funds	<u>\$565,000</u>	<u>\$565,000</u>
Total	\$92,847,100	\$70,032,100

HEALTH, SAFETY AND ENVIRONMENTAL PROTECTION

STATEWIDE APPROPRIATION	Recommendation:	TOTAL	\$29,601,500
		GFSB	\$25,928,000
		UW-PRSB	\$474,500
		UW-PR CASH	\$319,000
		DOA-PRSB	\$2,880,000
			2005-07

PROJECT REQUEST

Provide funding for projects necessary to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. Projects include asbestos and lead abatement, underground petroleum storage tank compliance and spill cleanups, hazardous substance management, storm water management, upgrading fire and smoke alarms and building fire safety, and correcting other health and safety deficiencies. Requests for health, safety, and environmental protection (HS&E) projects in the 2005-07 biennium total \$36.6 million.

RECOMMENDATION

Approve the request at a reduced level of \$29,601,500, including \$25,928,000 General Fund Supported Borrowing, \$474,500 UWS Program Revenue Borrowing, \$319,000 UW Program Revenue Cash and \$2,880,000 DOA Program Revenue Borrowing. This level of funding is needed to provide an adequate level of funding for current HS&E needs.

JUSTIFICATION OF REQUEST

It is difficult to assess the priority of HS&E projects; the impact of one project on people or the environment compared to another project may not be known during budget development. Additionally, the significance and magnitude of an environmental project may increase immensely as the work advances into and beyond the initial site investigation phase. Projects qualifying for HS&E funding generally exhibit one or more of the following characteristics:

1. Work is needed to comply with a standard or regulation such as Wis. Admin. Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency or OSHA Regulation.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment, such as exposure to toxic substances or contamination of soil and/or groundwater, requiring an immediate response.
4. There is an on-going need to maintain the facility or service, and there are no feasible or more cost-effective alternatives for avoiding or correcting the hazard.

All qualifying projects must have a clearly demonstrated need and must be directed toward human health and safety and/or the protection of the environment. Priority will be given to projects where an imminent danger exists and action must be taken. Other projects may receive a lower funding priority, depending upon the availability of funds.

The following table illustrates the history of authorized funding for health, safety, and environmental work since 1993:

	<u>Total Amount Authorized</u>	<u>Total GPR Included</u>
1993-95	\$37,997,000	\$27,750,000
1995-97	\$31,312,000	\$25,000,000
1997-99	\$29,943,000	\$25,000,000
1999-01	\$27,747,000	\$25,667,000
2001-03	\$34,010,000	\$21,619,000
2003-05	\$24,040,000	\$22,153,000

Authorized funding has remained at a steady level over the past several biennia. During this same period inflation increased by 20%. While underground fuel storage tank compliance work is nearly completed, other regulatory issues such as coal-fired heating plant air emission controls, asbestos abatement, fire safety, exhaust ventilation improvements, storm-water drainage management, etc. have resulted in a continued demand for HS&E funding for 2005-07. The impact of many of these problems is not understood by the agencies, so DSF has entered funding requests in some areas to fill this gap.

Specific types of projects included under HS&E are as follows:

Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. The majority of state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers from these hazards. While OSHA, EPA, and the Department of Commerce have set standards for surveying and documenting the presence of asbestos-containing materials, exposure limits for lead and asbestos workers, and rules for safe removal and disposal of these materials, there are no current mandatory requirements for their removal from state buildings. Rules do require abatement of lead in housing where children live. The Department of Commerce adopted OSHA rules in 1999 that require survey and documentation of asbestos-containing materials in all public buildings.

State agencies are generally responsible for identifying potential asbestos and lead problems, securing material samples and testing, and documenting results. DSF has implemented an Internet-based data system for use by agencies and abatement consultants to facilitate this effort. Surveys of buildings impacted by current and future building projects are conducted to document the presence and extent of asbestos-containing materials and eventually all state-owned buildings would be inventoried. DSF recommends that only friable or potentially dangerous materials be removed or encapsulated. Non-friable asbestos should be removed only if it poses a demonstrated health hazard. In addition, removal of asbestos or lead materials encountered in a remodeling project should be limited to the affected space.

Fire Alarm Systems/Fire Safety Improvements: This includes replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. The state code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are over 20 years old and components are no longer reliable. The state considers this a high-priority type of work and has made considerable investments in upgrading its fire safety systems over the past few years.

Hazardous Substance Management: Public awareness of risks associated with chlorofluorocarbons (CFCs) and other hazardous substances encountered in state facilities have resulted in new federal and state regulations. EPA rules require the phase out of CFCs and associated refrigerants. DOA has approached this task by phasing replacement of large chillers over 20 years old and in poor condition, and using recycled refrigerant to continue operating remaining chillers until they have reached the end of their useful life. DSF has included a funding request for the final phase of CFC compliance work in the 2005-07 biennium. Disposal of PCB contaminated materials is on

going, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.

Air Pollution Controls/Other HS&E: The state owns and operates 33 central heating and cooling plants at various campuses and institution, and many of these burn coal. Fuel economics strongly dictate that coal should continue as the primary fuel, where practical, for steam and chilled water generation. However, in order to remain in compliance with EPA/DNR air emission standards, it is necessary to provide new air emission control systems for several of these plants. This involves construction of particulate control, fabric filter bag houses for several of these plants, and is considered a high-priority funding need.

Steam safety is another issue that needs to be addressed at power plants and on steam distribution systems. Steam safety work needs to be done at UW Madison Charter Street Heating Plant and distribution system to satisfy code requirements and to protect the welfare of employees.

Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water runoff from industrial sites, including state-owned power plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources. Wis. Admin. Code NR 216 requires permitting and preparation of storm water management plans for affected facilities to enforce the EPA rules. While the runoff from construction sites will be addressed as part of specific projects, there is also a need to provide storm drainage catch/retention basins and other such improvements to assure that runoff pollution is prevented or treated in an environmentally safe manner before being discharged.

Underground Storage Tank Compliance/Soil & Groundwater Remediation: While the deadline for removal, and upgrading/replacing of underground fuel storage tanks has passed, funding is still needed for related environmental site investigations and design and construction of remediation systems for facilities with soil and/or groundwater contamination from prior tank removals. Experience has shown that 25 to 30% of existing tanks or their appurtenant piping had serious leaks requiring site investigations and remedial action in varying degrees. Funds are also needed to be able to respond to cleanup of other types of hazardous material spills, old landfills, and other sources of soil and groundwater contamination as they occur. DSF has requested funding for this activity which is not covered by the agency requests

Small HS&E Projects: DSF has also included a request for funds for HS&E projects costing less than \$100,000 that are administered under the Small Projects Funding Program, such as statewide site remediation, asbestos abatement, and other compliance programs managed by DSF. Agency requests cover only larger projects costing over \$100,000 and do not reflect small project or other statewide funding needs, or provide funding for relatively quick response to newly discovered environmental or safety hazards. DSF is recommending an appropriate level of funding for HS&E small projects based upon prior experience.

The agencies submitted a list of proposed projects to support their HS&E funding request. DSF has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where needed and funding priorities were established.

Following is a summary of Health Safety and Environmental Protection funding requests and recommendations prepared by DSF showing totals by funding source:

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$33,010,000	\$25,928,000
UW Program Revenue Borrowing	\$474,500	\$474,500
DOA Program Revenue Borrowing	\$2,880,000	\$2,880,000
UW PR Cash	<u>\$319,000</u>	<u>\$319,000</u>
TOTAL	\$36,683,500	\$29,601,500

PREVENTIVE MAINTENANCE

STATEWIDE APPROPRIATION

Recommendation:	\$4,000,000
GFSB	\$2,000,000
UW-PRSB	\$2,000,000
	2005-2007

PROJECT REQUEST

Provide funding for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, conduct preventive maintenance on road surfaces and parking lots at the campuses and institutions. DSF requests a total of \$4.0 million for preventive maintenance-related work for the 2005-07 biennium.

RECOMMENDATION

Approve funding for an on-going statewide preventive maintenance program at the level of \$4,000,000, including \$2,000,000 GFSB and \$2,000,000 UW Program Revenue Borrowing. This program is a small but key part of the state's overall facilities maintenance strategy that allows DSF to target specific problems and deficiencies with facility and utility systems on a statewide basis, increase the life of these systems, and avoid the need for costly breakdown maintenance. Funding for preventive maintenance is allotted based upon the program occupancy of the space.

ANALYSIS OF NEED

Preventive maintenance extends the life of equipment and building walls and roofs, plumbing, mechanical and electrical systems, elevators, and structural systems by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. The Legislative Audit Bureau completed a detailed review of the state's Building Maintenance Program in January 1991 and concluded that the state must implement strong preventive maintenance measures to assure that the state's buildings and related infrastructure are properly maintained.

Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff and other users of these facilities and making them more reliable and functional for the programs housed there. Most of the state's preventive maintenance is funded and performed by the agency and consists of systematic inspection, greasing, oiling, cleaning, and changing of filters and other expendable components that results in equipment running more efficiently and longer. It also includes inspecting bearings, adjusting belts and assuring that the maintenance and safety standards prescribed by the manufacturer are strictly followed. The benefits of preventive maintenance cannot be ignored. According to industry standards, every dollar spent performing preventive maintenance returns between \$5 and \$10 by foregoing future major repairs.

However, over the years many building systems have become increasingly complex and some preventive maintenance activities are too costly to be handled by operating budgets, or are more effectively handled on a statewide basis. DSF initiated the concept of a statewide preventive maintenance program, and a total of \$4 million GFSB funding was authorized for preventive maintenance in 1995-97. This program was continued with \$5 million GFSB being authorized in 1997-99 and again in 1999-01. In 2003-05, \$6 million GFSB was requested with \$6 million GFSB authorized. A total of \$6 million GFSB is requested for 2005-07.

Preventive maintenance funded programs/projects previously or presently underway include:

- Arc flash analysis, site assessment and protective device coordination.
- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding and assessing the quality of the power being delivered.
- Eddy current testing of boiler and chiller tubes.
- Cleaning and calibrating fire alarms and smoke detectors.
- Roof inspection and maintenance.
- Inspection and maintenance of exterior masonry.
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology.
- Heating plant stoker clip replacement.
- Painting, fence mending, and other maintenance work performed by inmate labor.
- Providing specialized training for maintenance personnel in areas of controls, refrigerant management, chiller maintenance, etc.

Electrical Arc is formed anytime there is an insulation breakdown between phases or ground. It could happen when no one is around, someone is walking in close proximity, or someone working on the equipment. The most hazardous situation is when someone is working on or near energized equipment. When an electrician, while working inside an energized electrical panel, makes contact between phases or phase and ground with a conductive object like a screwdriver, pliers, or body parts, an electrical arc can form. The temperature of the arc can reach upwards of 35,000 degrees Fahrenheit, which is approximately 4 times hotter than the surface of the sun. The arc's accompanying high-intensity flash can damage eyesight and the superheated ball of gas that follows can severely burn anyone within the flash boundary.

Computerized preventive maintenance management systems (CMMS) have also been implemented at most campuses and institutions using preventive maintenance funds. These programs generate maintenance work orders that are based upon the manufacturers recommended maintenance procedures. These programs also store historic data on the equipment being maintained including detailed information on repairs that have been made. Another benefit is that these programs automatically maintain parts inventories for the campuses and institutions, assuring critical parts are available while at the same time reducing the funds invested in duplicate parts. This activity will also continue to be supported from preventive maintenance funds.

A new initiative in 1999-01 was the implementation of FacMan. FacMan was a computerized facilities asset management program that was used as a tool for identifying maintenance funding needs for these agencies and others under the Facilities Maintenance and Repair category. As of 2002, the FacMan Software provider has sold proprietary rights to the program. It is the intent of the DSF to continue with a capital asset planning tool. DSF sees a critical value in the initiative to plan maintenance activities, give decision-makers better information on agencies' assets and better determine which projects to go forward with. At this time, the best alternative is to go forward with a product that links CMMS with capital planning and project development. Several vendors have products that provide similar information but nothing has been determined as to which is the best product.

DSF is also planning implementation of a site and utility mapping program in 2005-07 to document the current location, sizes, and condition of site utilities at various older state institutions. Proper management and maintenance of these systems require this information be available. However, site utilities at many of our older institutions were constructed at different times as part of different building projects, or partially replaced as part of earlier repair projects and accurate base maps are not available. This program will provide digital base maps of all site and utility features for use by DSF and the agency for maintenance and planning purposes.

The \$4.0 million requested for preventive maintenance during 2005-07 represents less than one-tenth of one percent of the total \$9 billion value of state buildings, utility services, and site development. This initiative sets the example and sends a clear message to agencies that preventive maintenance is important.

PROGRAMMATIC REMODELING AND RENOVATION

STATEWIDE APPROPRIATION

Recommendation:	\$12,865,800
GFSB	\$10,000,000
UW PRSB	\$409,300
UW PR CASH	\$2,206,500
GIFTS/GRANTS	\$250,000
	2005-07

PROJECT REQUEST

Provide funding for projects that address programmatic remodeling needs and provide new space under the \$500,000 threshold of enumeration. As a separately enumerated category, these projects will not compete directly with the Facility Maintenance and Repair category. This allocation would provide funds for University of Wisconsin System and other state agencies for programmatic remodeling projects necessary to update space to accommodate changing program needs. Funding supports the Building Commission's emphasis on maintaining and utilizing existing space.

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair/ replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements.
- New Facility Construction < \$500,000: This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

RECOMMENDATION

It is recommend that \$10,000,000 of GFSB, \$409,300 UW Program Revenue Bonding, \$2,206,000 UW Program Revenue Cash, and \$250,000 of Gifts/Grants be used to fund new space and renovation projects in 2005-07. In previous biennia DSF has recommended funding for renovation work separate from Facility Maintenance and Repair. DSF recommends this approach to eliminate competition for maintenance needs.

ANALYSIS OF NEED

Funding for new space and renovation projects within the All Agency funds is new as of the 2003-05 biennium with \$6,775,000 GFSB allocated for this purpose. Requests for 2005-07 include:

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$15,944,600	\$10,000,000
UW Program Revenue Bonding	\$409,300	\$409,300
UW Program Revenue Cash	\$2,206,500	\$2,206,500
Gifts/Grants	<u>\$250,000</u>	<u>\$250,000</u>
TOTAL	\$18,810,400	\$12,865,800

LAND AND PROPERTY ACQUISITION

STATEWIDE APPROPRIATION

Recommendation:	\$7,500,000
GFSB	\$2,500,000
UW PRSB	\$5,000,000
	2005-07

PROJECT REQUEST

The University of Wisconsin System is requesting approval of \$10,000,000 General Fund Supported Borrowing and \$5,000,000 UW Program Revenue Supported Borrowing for land and property acquisition at University of Wisconsin campuses.

RECOMMENDATION

Approve \$2,500,000 of General Fund Supported Borrowing and \$5,000,000 of Program Revenue Supported Borrowing to acquire properties within approved boundaries at University of Wisconsin campuses and at institutions operated by other state agencies. Program Revenue Supported Borrowing used to acquire properties for GPR funded purposes would be reimbursed from subsequent site development project budgets.

ANALYSIS OF NEED

The University of Wisconsin System request would permit acquisition of land for basic program and University operational needs within the identified boundaries of the campuses. All parcels acquired would be within the boundaries of the most recently approved Campus Development Plan. The areas that would be targeted for acquisition are located on several different campuses.

Parcels would be acquired, as they become available, to complete campus development and provide sites for basic program needs. Acquisitions would also be made to comply with local zoning related to parking and access, improve pedestrian and/or vehicular circulation, and create open spaces and/or improve the campus environment.

Program revenue funds would also be used for sites for the development of parking areas and other program revenue facilities. The debt service on this land acquisition will be paid from parking revenues and other program revenues.

Funding is requested for high priority purchases where delay could result in the loss of an opportunity to acquire a critical parcel or where failure to purchase could involve exposing institution staff or users to health and safety risks. The denial of funding would potentially hamper the long-range goals of land acquisition and parking development at several campuses.

Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs. Acquisition of any properties would most likely result in some additional maintenance costs to the agencies for the period between acquisition and development.

CAPITAL EQUIPMENT ACQUISITION

STATEWIDE APPROPRIATION

Recommendation:	\$6,630,000
GFSB	\$6,590,000
UW PR CASH	\$40,000
	2005-07

PROJECT REQUEST:

Provide funding to continue the Capital Equipment Acquisition program for the 2005-07 biennium. This allocation would provide funds for University of Wisconsin System (UWS) Colleges equipment replacement, Educational Communications Board (ECB) broadcast transmission equipment replacement, UWS Extension Public Radio and TV equipment replacement and Department of Corrections security communications equipment. A total of \$9,464,000 GFSB and \$40,000 UW Program Revenue Cash funds have been requested.

RECOMMENDATION:

It is recommended that \$6,590,000 of short term GFSB bonding, \$40,000 UW Program Revenue Cash funds be used to fund Capital Equipment Acquisition projects in 2005-07. The Building Commission recommended in 1999-01 that agencies be encouraged to use the Master Lease program for equipment acquisition in the future.

Requests for 2005-07 include:

ECB--Analog Equipment Replacement: ECB is requesting funds for replacement of radio and television broadcast related equipment to keep the analog radio and television network operating and provide critical digital test equipment for signal evaluation and troubleshooting at the transmitter sites. ECB has digital television transmitters to meet the FCC requirements for digital TV broadcasting of 2003. ECB is also required to broadcast in both digital and analog format until at least 2007. This request provides for general broadcast equipment as well as studio to transmitter links and basic processors and demodulators.

UW Colleges-- Moveable and Special Equipment: The University has requested funding to acquire new and replacement equipment for new and remodeled space at ten UW College campuses and equip an additional Distance Learning Classrooms at four locations. These project proposals are in various stages of planning and indications are that respective municipalities will implement most, if not all, of them during the 2005-07 biennium.

The 13 UW College campus facilities are financed and constructed by cities and counties, but the University of Wisconsin System provides the equipment, staff, and operating costs. The State Building Commission is authorized to allocate funds for acquisition of moveable and special equipment for these facilities using State Building Trust Funds, General Fund Supported Borrowing, or other available sources. More recently, movable and special equipment for UW Colleges has been funded using short-term bonds.

DSF recommends that \$1,750,000 GFSB be provided for this purpose. These projects primarily involve replacement of moveable equipment. Renovation and equipment projects include Barron Co. Science Bldg., Fox Valley Science Bldg., Marathon Co. South Hall Lab, Marshfield/Wood Co. Library, Sheboygan Co. Instructional Tech/Main Hall, Washington Lecture Hall and Waukesha Co. North View Hall Lab.

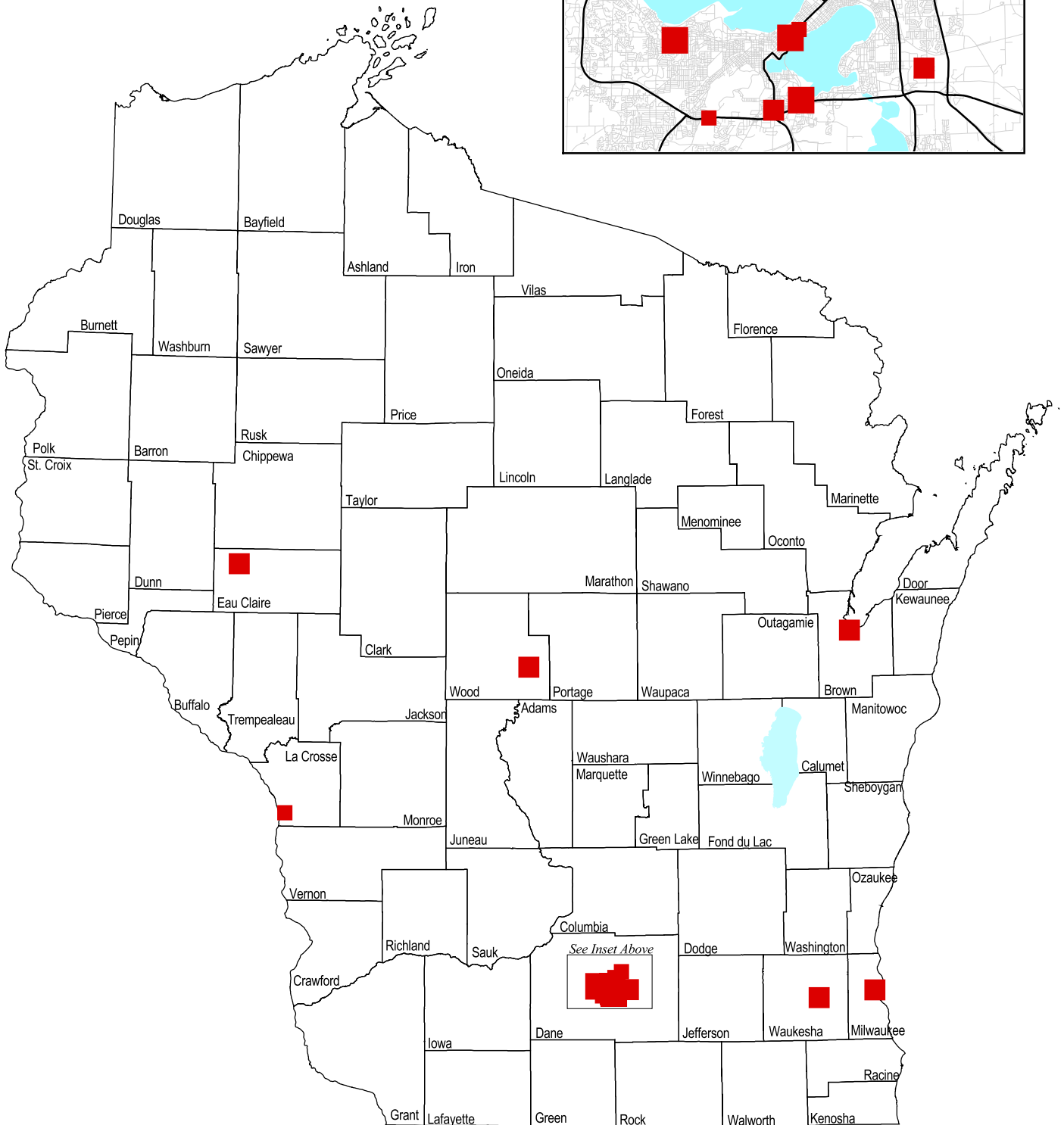
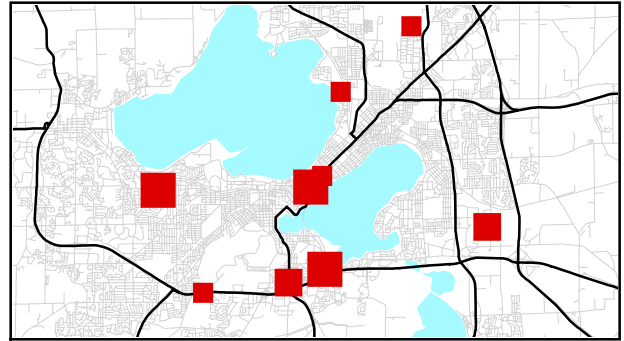
UW Extension--WHA-TV: This project provides for the replacement of the broadcast and production equipment consistent with digital transmission. This request would address digital equipment at Vilas Hall in Madison.

Department of Corrections Security Equipment: This project provides for the building related and building infrastructure to support 800 MHz radio and security equipment at multiple sites. The request further updates existing equipment at various sites as well.

Wisconsin Department of Administration Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet

Madison Area Inset



DEPARTMENT OF ADMINISTRATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	2005-07 <u>Amount Recommended</u>
1 Renovation of State Natural Resources Building GEF 2-Phase 2	\$4,586,500	PRSB GFSB Env SEGB Cons SEGB	\$5,839,100 \$4,639,100 \$350,000 \$350,000 \$500,000
2 Hill Farms State Transportation Building Renovation- Phase 2	\$35,996,000 \$27,700,600 \$8,295,400	PRSB SEGRB	\$0
TOTAL	\$40,582,500		\$5,839,100
Source of Funds			
PRSB	\$32,287,100		\$4,639,100
GFSB	\$0		\$350,000
SEGRB	\$8,295,400		\$0
SEGB			\$850,000
TOTAL	\$40,582,500		\$5,839,100

GEF 2 RENOVATION

DEPARTMENT OF ADMINISTRATION
STATE NATURAL RESOURCES BUILDING
MADISON

Recommendation: \$5,839,100
\$4,639,100 PRSB
\$350,000 GFSB
\$350,000 Env SEGB
\$500,000 Cons SEGB
2005-2007

PROJECT REQUEST

Request enumeration for the final phase of a two-phase building renovation project for the State Natural Resources Building (GEF 2) at a cost of \$4,586,500 Program Revenue Supported Borrowing. The scope of the second phase will include general remodeling and infrastructure updates for floors 1, 2, 3, 5, 7, and 8.

RECOMMENDATION

Approve the request with the increase in budget due to unforeseen cost increases for a total project cost for Phase 2 and include funding for systems furniture (\$1,200,000) associated with the proposed work that was requested by the Department of Natural Resources. The total cost of phase 2 is \$5,839,100.

ANALYSIS OF NEED

The State Natural Resources Building, constructed in 1978, consists of nine floors and contains 150,359 ASF. The facility has had no major interior renovations or major building upgrades since it was first occupied 25 years ago. Phase 1 of the renovation addressed general remodeling and infrastructure updates to support the installation of DNR's systems furniture on the ground, 4th and 6th floors. This phase also relocated the audio/video suite and the DNR Board Conference Room on the ground floor. In order to implement needed building infrastructure updates, and to establish project efficiencies, the scope was expanded from one of support of a tenant-initiated change to systems furniture to an entire building renovation project.

The expanded scope of Phase 1, approved by the Building Commission in November of 2003, upgraded GEF 2's 25-year-old central building systems to meet current code standards. The expanded scope ensures that the building's upgraded infrastructure systems are successfully configured to support the open office concept and associated systems furniture. Total cost of phase 1 is \$1,812,500, All Funds.

Phase 2 will address general remodeling and infrastructure updates for floors 1, 2, 3, 5, 7, and 8. It will follow Phase 1 programming with minimal exceptions. DNR, the occupying agency, will provide space planning of the office areas including system furniture layout. In addition, DNR will have delegated authority to purchase and install systems furniture and moveable equipment.

ALTERNATIVES

1. Deny the request and leave floors 1, 2, 3, 5, 7 and 8 as is.
2. Approve renovation of only two of the remaining six floors in this biennium, delaying additional floors until future biennia. If Phase 2 is reduced to include only two floors the total cost and time to accomplish a total building renovation will increase substantially due to lost bidding and construction efficiencies.

CAPITAL BUDGET- Phase Two

SCHEDULE

Construction	\$3,862,500	Program Approval	June 2005
Design:	330,600	A/E Selection	September 2004
DSF Fee:	165,300	Design Report	November 2004
Contingency:	270,400	Bid Date	April 2005
Equipment *	1,200,000	Start Construction	September 2005
Percent for Art:	<u>10,300</u>	Substantial Completion	September 2007
Total Project Cost:	\$5,839,100 **	Final	October 2007

* Equipment was requested by DNR, but has been added to this project.

** The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

It is anticipated that energy savings of approximately 30 percent could be realized with implementation of new lighting technology – especially motion sensor lighting – throughout the entire facility. In addition, installation of new code current infrastructure systems – HVAC, plumbing, fire protection and electrical will have a positive impact on maintenance costs.

ALTERNATE DELIVERY METHOD REQUESTED No

DEPARTMENT OF AGRICULTURE, TRADE, AND CONSUMER PROTECTION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	2005-07 <u>Amount Recommended</u>
1 New Laboratory Facilities	\$13,000,000	GFSB	Plan
TOTAL	<u>\$13,000,000</u>		<u>\$0</u>
Source of Funds			
GFSB	<u>\$13,000,000</u>		<u>\$0</u>
TOTAL	\$13,000,000		\$0

NEW LABORATORY FACILITIES

DEPARTMENT OF AGRICULTURE, TRADE, AND
CONSUMER PROTECTION
MADISON

Recommendation: Plan
GFSB
2005-2007

PROJECT REQUEST

Request \$13,000,000 GFSB to construct a 39,400 GSF facility to meet the Department of Agriculture, Trade and Consumer Protection's (DATCP) laboratory needs. The department's laboratory is separated into three different programs.

- 28,350 GSF of combination office, lab, and storage space for the Division of Management Services, Bureau of Laboratory Services (BLS).
- 8,300 GSF of combination office, lab and storage space, a dock area as well as unheated garage space for the Division of Trade and Consumer Protection, Metrology Laboratory facility.
- 2,750 GSF of combination office, lab and storage space for the Division of Agricultural Resource Management, Bureau of Plant Industry laboratory facility.

RECOMMENDATION

Move Metrology into rental space. The environmental needs of this unit cannot be met in a cost-effective manner in the current building. Additional space is available in the former Crime Lab space. Since the request was submitted, plans have been developed for improving conditions in the other two labs. The Plant Industry Lab will be moving into 2,045 SF of former Crime Lab space, an increase of 36% over the current space. The Bureau of Laboratory Services is adding 1,200 SF of additional space within Building D. Consider Ag Lab needs in conjunction with State Hygiene Lab needs. Do scope and budget related planning for state labs in 2005-07.

ANALYSIS OF NEED

The existing labs are in 21,083 ASF in Hill Farms "D" building, which was built in 1963. The laboratories are responsible for supporting the agency's regulatory and investigative programs. They provide accurate, defensible and timely analysis for groundwater protection, pesticide use, food and dairy safety, diagnosing plant diseases, preventing agricultural bioterrorism, and regulating commercial weights and measures. The existing facilities are crowded and in need of architectural, mechanical and safety upgrades. A comprehensive upgrade of Building D would be quite expensive, but space and ventilation can both be improved by providing adequate space.

The Food and Drug Administration (FDA) designates the Bureau of Laboratory Services as the state dairy laboratory. The mandated testing performed at the laboratory is a requirement for Grade "A" dairies wishing to sell products interstate. An October 2002 FDA audit said space is a major concern. United States Department of Agriculture-Food Safety Inspection Service (USDA-FSIS) inspects the meat lab. In October 2003, the meat lab was described as "minimally adequate". New technologies such as BAX tests to screen for bacteria will require improved environmental controls. BAX tests are faster and can efficiently screen many small samples. National Institute of Standards and Technology (NIST), which certifies state metrology laboratories, noted that the space is inadequate for the volume of work and environmental controls do not maintain compliance with temperature and humidity requirements.

For many years there have been studies looking at combining the Ag labs, the Crime Lab and the State Lab of Hygiene (SLH). The Veterinary Diagnostic Lab was moved from DATCP to UW, and a new facility is under construction on the Madison campus, adjacent to the School of Veterinary Medicine. The Crime Lab, due to its need for evidence security, has not been combined with other labs and recently moved into remodeled space in Building L at Hill Farms.

ALTERNATIVES

1. Remove some of the demand from the current site by relocating the Metrology Lab to rental space. Metrology has the most demanding environmental control requirements. Removing Metrology will provide an additional 4,900 SF, which could be available to the other two units. Alternatively, space vacated by the crime lab could be used for decompression.
2. Remodel the recently vacated crime lab space, move parts of the Agriculture Labs into those spaces and remodel the vacated space for other portions of the Ag Labs.
3. The State Hygiene Lab has requested HVAC improvements at Stovall Hall on the UW Madison Campus. Define an enterprise solution for state labs instead of continuing to address these needs separately. A joint facility could realize efficiencies through co-locating or combining similar testing functions.
4. Split project funding to charge part of the costs to program revenue generated by the Ag Labs.

CAPITAL BUDGET AND SCHEDULE –

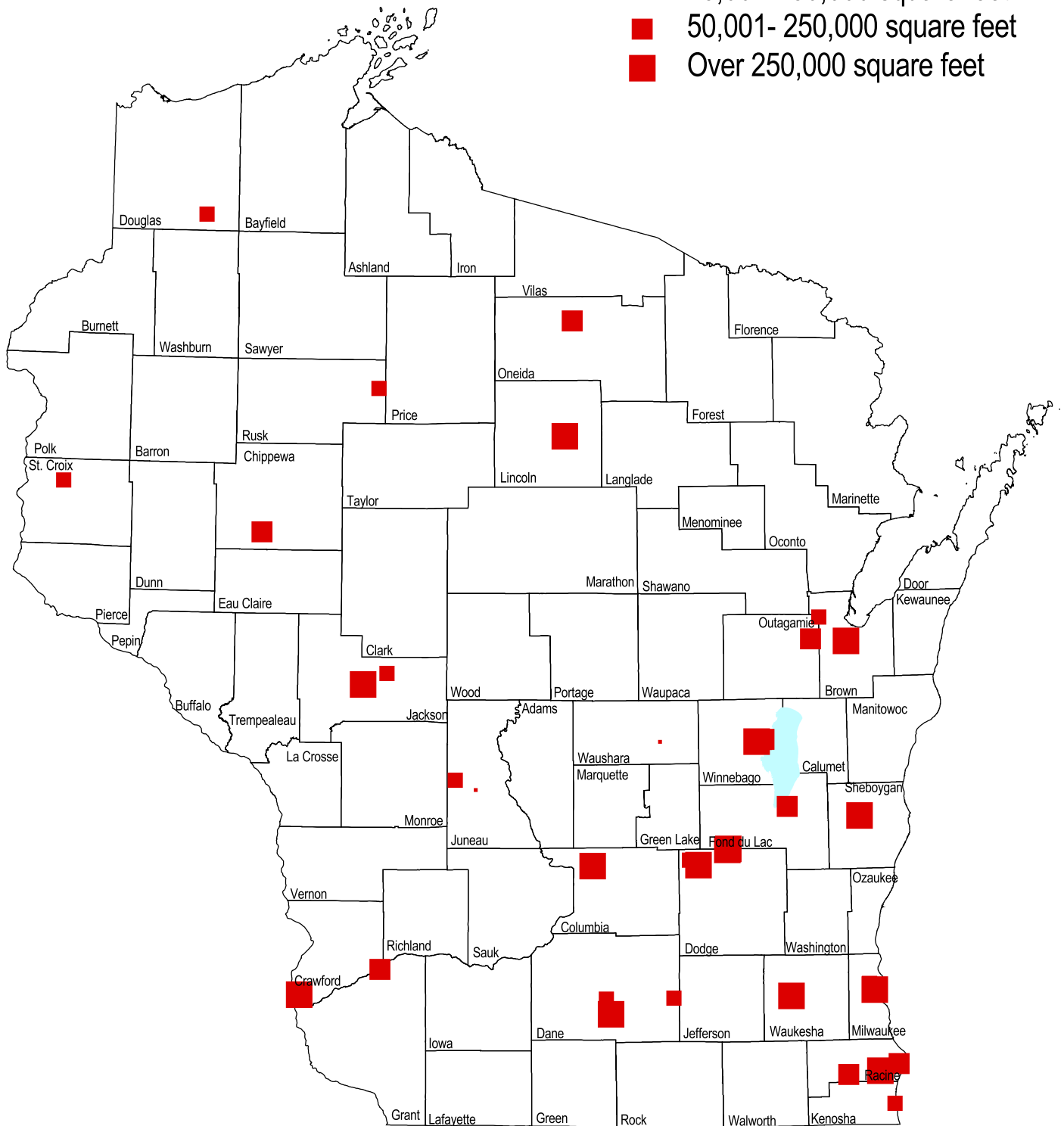
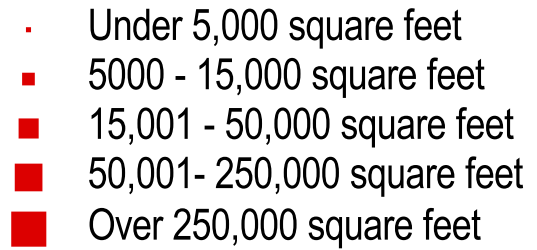
<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Construction:	\$10,200,000	Program Approval	undefined
Design:	816,000	A/E Selection	
DSF Fee:	437,000	Design Report	
Contingency:	714,000	Bid Date	
Equipment:	800,000	Start of Construction	
Percent for Art	<u>33,000</u>	Subst Completion	
TOTAL	\$13,000,000	Final Completion	

OPERATING BUDGET IMPACT

No information

ALTERNATE DELIVERY METHOD REQUESTED? No.

Department of Corrections Facilities



DEPARTMENT OF CORRECTIONS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Central Pharmacy-Dodge Correctional Institution	\$1,991,400	GFSB	\$1,991,400
2 Visiting Center-Ethan Allen School	\$1,665,400	GFSB	\$1,325,000
3 Replacement-Waupun Central Warehouse	\$1,366,700	GFSB	\$0
4 Education Addition-Southern Oaks Girls School	\$1,058,700	GFSB	\$0
5 Food Service Facility-Oakhill Correctional Institution	\$4,779,800	GFSB	\$4,779,800
6 Health Services Unit-Kettle Moraine Correctional Institution	\$3,837,600	GFSB	\$0
7 Visiting Center-Green Bay Correctional Institution	\$2,306,500	GFSB	\$0
8 Housing Addition-St. Croix Correctional Center	\$2,595,900	GFSB	\$0
9 Drug Abuse Correctional Center Renovation	\$9,318,700		\$13,900,000
	\$2,818,700	GFSB	\$1,900,000
	\$6,500,000	Existing GFSB	\$12,000,000
TOTAL	<hr/> \$28,920,700		\$21,996,200
Source of Funds			
GFSB	\$22,420,700		\$9,996,200
Existing GFSB	<hr/> \$6,500,000		<hr/> \$12,000,000
TOTAL	\$28,920,700		\$21,996,200

CENTRAL PHARMACY

DEPARTMENT OF CORRECTIONS
DODGE CORRECTIONAL INSTITUTION
WAUPUN

Recommendation: \$1,911,400
GFSB
2005-2007

PROJECT REQUEST

Construct a 12,300 GSF Central Pharmacy to replace the existing pharmacy located at Dodge Correctional Institution (DCI) for a project cost of \$1,911,400 GFSB. The new pharmacy will be located outside the secure perimeter of DCI and will include the following: adequate office space for pharmacy staff; bathrooms for staff; storage areas for records, drug orders, supplies, and drug supplies; terminals and a pharmacist checking area; a packing and shipping area for drug deliveries and distribution; and storage for chemicals and supplies.

RECOMMENDATION

Approve the request to construct a new Central Pharmacy facility on the grounds of Dodge Correctional Institution.

ANALYSIS OF NEED

The central pharmacy unit is part of the healthcare delivery system in the DOC for inmate health care. Prescription drugs have become a major component of treatment and the entire process from order to delivery in correctional health care involves many different employees. The pharmacy unit opened at the Dodge Correctional Institution in 1996. Since then, the facility has tripled its production. In the first year of operations, over 171,400 prescriptions were dispensed to an inmate population of 13,000. In FY04, the central pharmacy dispensed over 513,000 prescriptions to an inmate population of over 21,000.

The current pharmacy operation occupies approximately 3,800 GSF within the secured perimeter of DCI. Due to the increased volume of business numerous issues have risen regarding the pharmacy, which include:

- Preparation area does not meet the Department of Regulation and Licensing requirements for sterile pharmaceuticals.
- Storage space for bulk pharmaceuticals.
- Record storage for all prescriptions ordered. The pharmacy board indicates records need to be kept for five years on site.
- The current area does not meet ADA requirements for aisle space and has been cited for failing to meet local fire department codes for electrical outlets.
- Separation between support staff, shipping & receiving and prescription preparation.
- Drugs must be stored under proper temperature and humidity. Current conditions cannot cool the areas sufficiently during hot summer weather.

The facility will need to be air conditioned for the benefit of staff and for the preservation of the pharmaceuticals that will be stored there.

ALTERNATIVES

1. Deny the request. Have the department investigate a permanent lease in the Waupun area or out source the central pharmacy services. Currently DOA and DOC are reviewing the RFP process for contracting for pharmacy services for correctional institutions statewide.
2. Revise the request. Construct modular units for office staff and pharmaceutical storage at Dodge Correctional Institution. The budget could be reduced by at least \$800,000.
3. Reduce the size of the new facility by 2,500 GSF. DSF feels that the new facility could be reduced in size by omitting the conference room, reducing the size of the offices and bulk medication storage. The budget could be reduced by over \$325,000.

CAPITAL BUDGET

	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$1,486,000	Program Approval	Sept 2005
Design:	118,900	A/E Selection	Nov 2005
DSF Fee:	63,600	Design Report	May 2006
Contingency:	104,000	Bid Date	Aug 2006
Equipment:	218,900	Start of Construction	Oct 2006
Percent for Art	<u>N/A</u>	Subst Completion	Sept 2007
TOTAL	\$1,991,400	Final Completion	Dec 2007

OPERATING BUDGET IMPACT

No additional staff is required. Current staff level is 20 LTE'S and 23.25 FTE's. DOC anticipated that the new pharmacy would require additional operations funds of approximately \$43,300, which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED No

A pre-manufacturer building could accommodate this program and a savings could be realized.

VISITING CENTER

DEPARTMENT OF CORRECTIONS
ETHAN ALLEN SCHOOL
WALES

Recommendation: \$1,325,000
GFSB
2005-2007

PROJECT REQUEST

Construct a 7,900 GSF visiting center at Ethan Allen School (EAS) for a project total of \$1,665,400 GFSB. The project would include a controlled visiting area, with both general visiting and non-contact visiting; toilet facilities; youth holding area; a staff security station; attorney/visiting area, canteen and storage. The visiting center would be located inside the secure perimeter and be adjacent to the new gatehouse.

RECOMMENDATION

Approve the request with a revised budget of \$1,325,000 GFSB. The revised budget is due to the decrease in general visiting space.

ANALYSIS OF NEED

Ethan Allen School is a correctional institution for court-adjudicated, delinquent males. The main grounds and buildings at EAS include several buildings built in the early 1900's when the site served as a state tuberculosis sanitarium. The educational complex and the residence cottages were built in 1959 and a security cottage was added in 1993.

EAS provides a complete range of residential services in a setting combining control, protection, education, and treatment area. The primary focus is to provide juvenile offenders with values, pro-social behaviors and educational skills necessary to successfully reintegrate into the community. The operating capacity at EAS is 342 youthful offenders. The current population is 338. The total juvenile population throughout the state system is 638. EAS is one of three youthful offender facilities in the state, which includes Lincoln Hills in Irma and the SPRITE program. EAS is the largest juvenile facility for boys in the state.

Space limitations of the existing visiting area produce a potentially unsafe atmosphere at the institution. The existing visiting is located in a three-story community building that also serves as a chapel, canteen and training room. This community building is located within the secured fence and visitors are escorted to the visiting area. During peak visitation periods, up to 60 people are waiting outside the gatehouse to enter the institution. The visiting area cannot accommodate the number of visitors to EAS. As the number of visitors rises, it is increasingly difficult to monitor all visitor and offender interaction. The existing toilet facilities are used both by visitors and offenders, with no adequate staff to check between use. The risk of a serious disturbance is greater as occupancy of the space increases. DOC has requested a 7,900 GSF facility. Based on recently constructed visitor centers at medium security adult institutions, the institution's program needs can be adequately met with a 5,600 GSF facility, with a total project cost estimated at \$1,325,000.

Currently an architect has been hired to design a new gatehouse/control center. The preliminary plans indicate that a new visiting center would be attached to this facility. DOC requested this project in the 2001-03 as a lower priority project. The Department of Administration recommended deferral of the request until a master plan had been completed for EAS and the Building Commission agreed with this recommendation. An architect was hired to investigate efficiency and location of the gatehouse, visiting area and the education program.

ALTERNATIVES

1. Defer the request. This would not solve the operational problems in an 85 year-old building and would continue to allow visitors behind the secured perimeter.
2. Remodel the existing visiting area. DOC and DSF have explored this option and location of the building requires visitors to walk within the secure perimeter from the gatehouse and this causes security issues. Also if an addition were needed to increase space there would be physical barriers such as roadways, sidewalks and utility tunnels that would need to be relocated.
3. Approve the request with a revised budget of \$1,325,000 GFSB. The revised budget will decrease the general visiting space (see recommendation below). The new facility will be 5,600 GSF in size.

CAPITAL BUDGET

	<u>Requested</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$1,340,000	\$1,054,000	Program Approval	Sept 2005
Design:	107,200	87,400	A/E Selection	Oct 2005
DSF Fee:	57,400	42,400	Design Report	March 2006
Contingency:	93,800	74,200	Bid Date	June 2006
Equipment:	67,000	67,000	Start of Construction	Aug 2006
Percent for Art	N/A	N/A	Subst Completion	July 2007
TOTAL	\$1,665,400	\$1,325,000	Final Completion	Sept 2007

OPERATING BUDGET IMPACT

No additional staff is required. DOC anticipates that the visiting center would require additional operations funds of approximately \$28,600, which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No

FOOD SERVICE FACILITY

DEPARTMENT OF CORRECTIONS
OAKHILL CORRECITONAL INSTITUTION
MADISON

Recommendation: \$4,779,800
GFSB
2005-2007

PROJECT REQUEST

Construct a new 18,600 GSF Food Service Building to be used for the preparation of meals three times daily for inmates and staff at Oakhill Correctional Institution (OCI). The new facility would include a production kitchen, receiving area, offices, and dining space.

RECOMMENDATION

Approve the request. Oakhill Correctional Institution is the largest minimum-security correctional facility in Wisconsin.

ANALYSIS OF NEED

Oakhill Correctional Institution (OCI) was first established in 1931 as the Wisconsin Correctional School for Girls. Cottage A/B that houses the food service building and the dining room was built in 1970. In 1970, the original kitchen was built to prepare meals for 100 occupants of A and B buildings. Meal preparation was part of the planned learning program of the girl's school and was done in each of the 10 living units for that building's occupants.

The institution was operated as a correctional facility for girls until August 1972, when it became a coeducational facility for juveniles. It was operated as a coeducational facility for approximately two years. In 1976 it was converted to a minimum-security facility for adult males. This institution is the largest minimum-security facility in the state.

At the time that it was converted in 1976, Oakhill housed approximately 150 inmates. The present population is approximately 600 with an operating capacity of 300. This population increase has been accomplished without commensurate growth or remodeling of food service buildings to accommodate such growth.

Meals are prepared centrally for all inmates and staff in the current facility. Meals for inmates of cottages 1-10, 12 and Segregation are served in their respective buildings. This offline serving of these 12 units will continue with the new facility. The dining space in the new food service will be for the 200 inmates of Cottages A and B only, which now is accomplished in the existing dayroom space.

Current meal counts are approximately 64,000 meals per month, including the staff. The existing kitchen was designed to serve only 9,400 meals per month for the juvenile population. Maintaining security of the food service department is very difficult since there are no visual sight lines. The existing kitchen is segmented into numerous little work areas. It is totally deficient in maintaining visibility as needed for a correctional facility. There are up to 20 inmate food service workers on duty during any one shift with 1 to 3 paid staff persons. Currently there are no officers present in the food production area. This poses a serious security risk for this institution.

ALTERNATIVES

1. Defer the request. The food service needs to be updated to handle 4 times the load of preparation of meals.
2. Revise the request by reducing the size of building by having the inmates dine in the dayroom spaces in Cottages A & B, omitting the locker rooms, reducing other program space. This alternative would reduce the project budget by \$800,000.

CAPITAL BUDGET

	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$3,846,000	Program Approval	Oct 2005
Design:	307,700	A/E Selection	Dec 2005
DSF Fee:	164,600	Design Report	June 2006
Contingency:	269,200	Bid Date	Sept 2006
Equipment:	192,300	Start of Construction	Oct 2006
Percent for Art	<u>N/A</u>	Subst Completion	Feb 2008
TOTAL	\$4,779,800	Final Completion	May 2008

OPERATING BUDGET IMPACT

No additional staff is required. DOC anticipates that the new food service facility would require additional operations funds of approximately \$72,600, which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No

DACC RENOVATION

DEPARTMENT OF CORRECTIONS
DRUG ABUSE CORRECTIONAL CENTER
WINNEBAGO

Request: \$13,900,000
\$1,900,000 GFSB
\$12,000,000 EXISTING GFSB
2005-2007

PROJECT REQUEST

Remodel and upgrade 124,000 GSF of Kempster Hall for a project cost of \$9,318,700 (\$2,818,700 GFSB and \$6,500,000 existing GFSB). The work will include window replacement, HVAC upgrades, plumbing system renovation, minor electrical upgrades, elevator repairs, interior door replacement, masonry work and upgrades to the food service area.

RECOMMENDATION

Revise the request and approve the construction of a new DACC facility on the grounds of WMHI for the cost of \$13,900,000 (\$7,400,000 GFSB and \$6,500,000 existing GFSB) and hold DOC to the current staffing level.

ANALYSIS OF NEED

The Drug Abuse Correctional Center (DACC), also known as Kempster Hall, is a 5-story masonry structure that was constructed in the early 1950's as a hospital. In 1981, DOC started a program for 280 inmates in Kempster Hall for substance abuse treatment. Currently, the inmate population is 300 and no major renovation work has been completed with the exception of a new roof and some improvements for minor security and safety issues. This project will update the building to current codes and correct life/safety issues.

The existing windows at DACC lack adequate security features are non-operating and have rusted frames. The project will replace the windows throughout the facility with new aluminum frames and low-E glass. A new HVAC system will be installed that includes new air handlers to provide air conditioning for core staff areas and for computer rooms that contain specialty equipment. New hot and cold water piping will be supplied and additional chilled water capacity will be provided by a new chiller located in the basement level.

The plumbing system has not been replaced from its original construction. The majority of the pipes have mineral deposits that have reduced the interior diameter of these pipes to less than 50%. This has resulted in numerous leaks and inefficiencies in the entire plumbing system. This project will remodel the inmate and staff bathrooms including replacement of all fixtures and piping, new sanitary system piping, a new storage tank and circulator pumps, new valves, tamper switches and flow alarms.

The three elevators in the building have never been upgraded. The elevators will be upgraded to meet code requirements. This project will also increase the electrical capacity in the dorm rooms to handle the electrical loads.

ALTERNATIVES

1. Revise the request and approve the construction of a new 85,000 GSF DACC facility for the cost of \$13,900,000 (see below the recommendation budget breakdown) and could reduce the current staffing level between 2- 4 FTE's. An additional option would be to omit the Urinary Analysis Laboratory program from the new facility and contract out the UA testing. This would decrease the new DACC facility to approximately 81,000 GSF building or a project saving of \$600,000.
2. Defer the request. Kempster Hall is in need of repair or demolition and this alternative is not acceptable.
3. Move the entire DACC program and current inmate population to a vacant correctional facility.

CAPITAL BUDGET

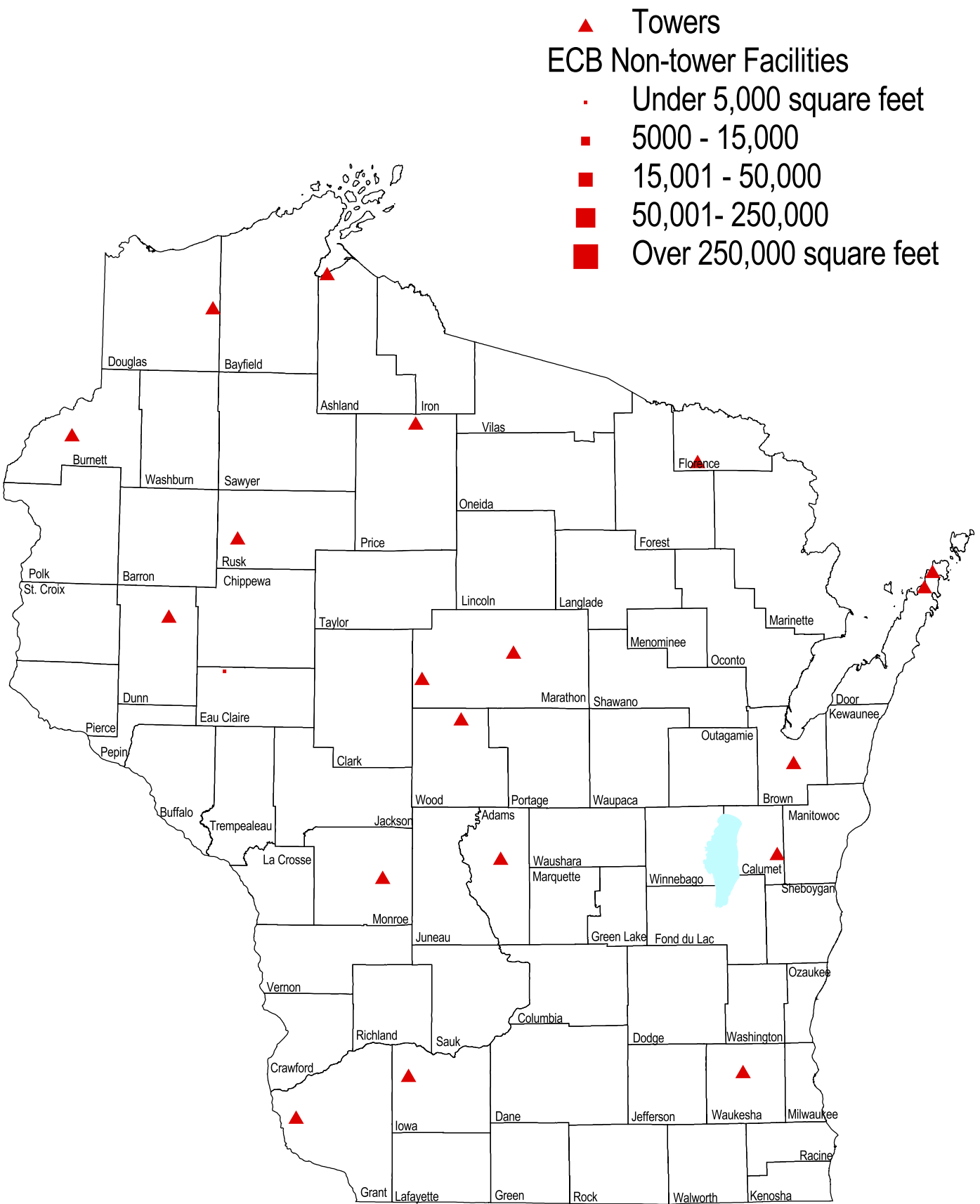
	<u>Requested</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$7,860,000	\$11,400,000	Program Approval	Sept 2005
Design:	653,800	816,000	A/E Selection	Nov 2005
DSF Fee:	333,300	450,000	Design Report	March 2006
Contingency:	471,600	734,000	Bid Date	June 2006
Equipment:	0	500,000	Start of Construction	Aug 2006
Percent for Art	<u>N/A</u>	<u>N/A</u>	Subst Completion	Jan 2008
TOTAL	\$9,318,700	\$13,900,000	Final Completion	March 2008

OPERATING BUDGET IMPACT

DSF anticipates that the replacement facility for Kempster Hall should reduce the operating costs by decreasing fuel and utility and maintenance and repair costs. These savings should offset increased costs for permanent property and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No

Educational Communications Board Facilities



EDUCATIONAL COMMUNICATIONS BOARD

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	2005-07 <u>Amount Recommended</u>
1 Broadcast Equipment Replacement-Statewide	\$2,440,000	GFSB	\$0*
2 Digital Radio-WHLA, WHWC, WLBB AM, WLBL FM	\$792,000	GFSB	\$0
TOTAL	<hr/> \$3,232,000		\$0
Source of Funds			
GFSB	<hr/> \$3,232,000		<hr/> \$0
TOTAL	\$3,232,000		\$0

* Recommended funding from All Agency Categorical Enumerations

BROADCAST EQUIPMENT REPLACEMENT

EDUCATIONAL COMMUNICATIONS BOARD
STATEWIDE

Recommendation: All Agency Equipment Fund
GFSB
2005-2007

PROJECT REQUEST

ECB requests \$2,440,000 to: (1) replace needed analog radio and television broadcast related equipment to keep the analog radio and television network operating; and (2) provide critical digital test equipment for signal evaluation and troubleshooting at the transmitter sites.

RECOMMENDATION

Include the request in All Agency Equipment Replacement.

ANALYSIS OF NEED

Although public television broadcasting has digital capability, as required by the Federal Communications Commission, ECB is required to simulcast analog and digital until at least 2007-08, until the penetration of new digital television sets reaches a substantial percentage of viewers. ECB must maintain the analog system and replace aged and worn out equipment.

The replacement schedule is based on a national Public Broadcasting Service (PBS) useful life standard. Equipment is evaluated in three sections: towers, transmitters, and general broadcast equipment. Towers have a useful life greater than 20 years, if properly maintained. Transmitters have a useful life of 12 to 15 years and general broadcast equipment has a life of 8 to 10 years. No towers or transmitters are requested in this request. The major items needing replacement from the general broadcast equipment section include studio to transmitter links (STL) and basic processors and demodulators.

Based on the age of the current equipment, over \$25 million in potential replacement needs was identified in 2005-07. This request represents less than 10% of that need.

ALTERNATIVES

- 1 Fund at a level between \$2 and \$3 million. Some equipment replacement funding is essential to keep the system operating. During this transitional period technology and costs are changing rapidly, and doing only what is necessary is prudent in the short term.
- 2 The state has made a significant investment in the transition to digital TV. Some additional expenditure will improve the usefulness of the new digital system. ECB has received some grants, and used some state funds approved in 2003-05 to begin to address new uses of digital television broadcast technology.
- 3 Fund equipment replacement on an as needed basis through the All Agency Equipment Fund. Use of All Agency funds is appropriate since the request is not for specific equipment, but is more similar to maintenance of an existing system.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Construction:		Program Approval	August 2005
Design:		A/E Selection	N/A
DSF Fee:	\$87,900	Design Report	N/A
Contingency:	153,900	Bid Date	October 2005
Equipment:	2,198,200	Start Purchasing	January 2006
Percent for Art	<u>NA</u>	Subst Completion	June 2006
TOTAL	\$2,440,000	Final Completion	August 2006

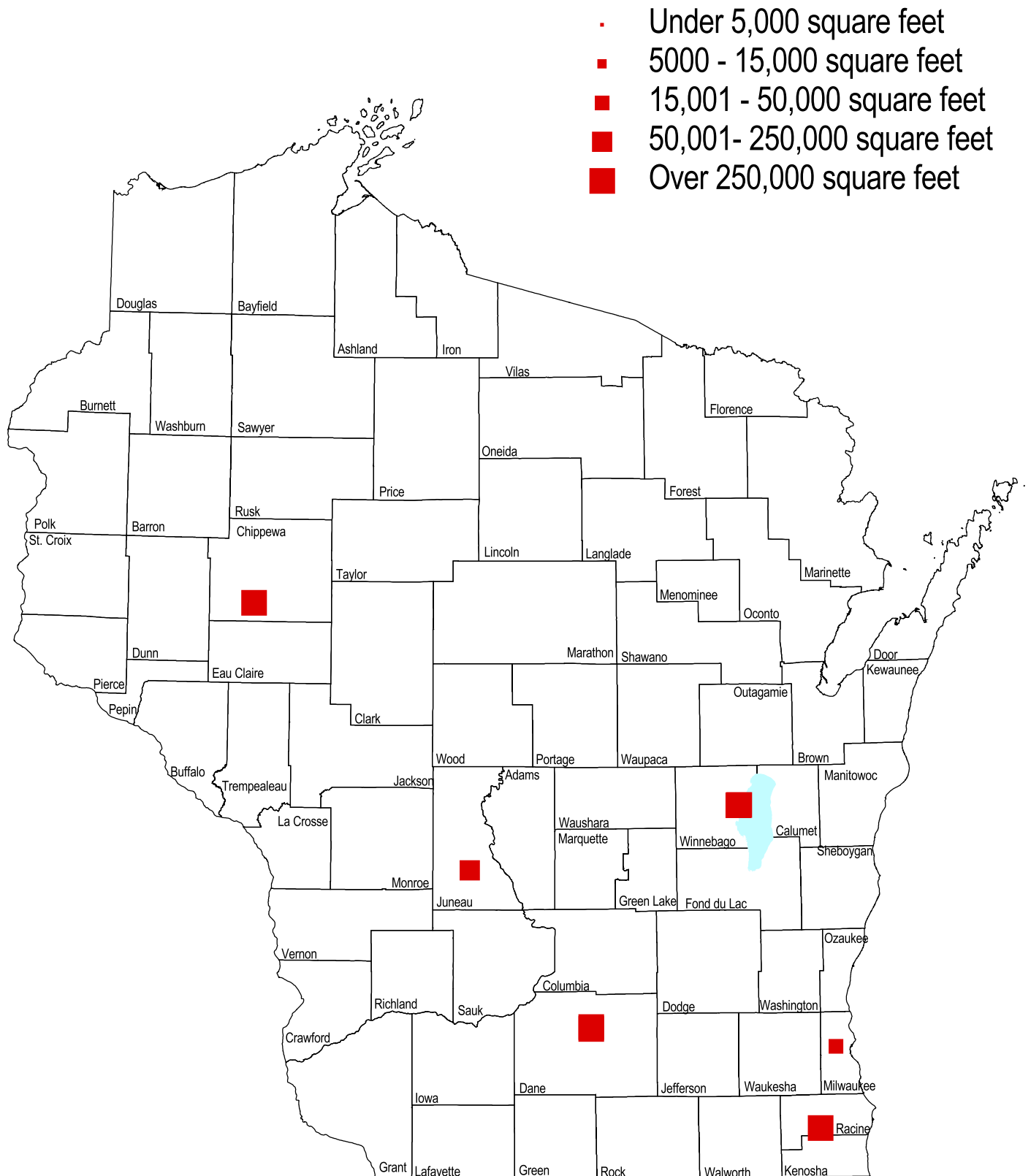
OPERATING BUDGET IMPACT

Equipment failure without replacement funding puts the network off the air and contributes substantially to overtime costs. Without the ability to analyze interconnect circuits, the technical staff will not be able to determine the location of the service problem, and the agency will be at the mercy of the vendor. The costs for service restoration will escalate.

ALTERNATE DELIVERY METHOD REQUESTED?

Use the purchasing process.

Department of Health & Family Services Facilities



DEPARTMENT OF HEALTH & FAMILY SERVICES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	2005-07 <u>Amount Recommended</u>
1 100 Bed Addition-Sand Ridge Secure Treatment Center	\$8,990,000	GFSB	Plan
TOTAL	<u>\$8,990,000</u>		<u>\$0</u>
Source of Funds			
GFSB	<u>\$8,990,000</u>		<u>\$0</u>
TOTAL	\$8,990,000		\$0

100 BED-ADDITION

HEALTH AND FAMILY SERVICES
SAND RIDGE SECURE TREATMENT CENTER
MAUSTON

Recommendation: Plan
2005-2007

PROJECT REQUEST

Construct a 33,000 GSF 100-Bed treatment housing unit at Sand Ridge Secure Treatment Center (SRSTC) for a project cost of \$8,990,000 GFSB. This housing unit will consist of four 25-bed wings with program support space, dayroom, staff offices and outdoor recreation area. This unit will bring the institution's total bed capacity to 400 secure beds.

RECOMMENDATION

Defer the request, but plan for enumeration of the project in the 2007-09 Capital Budget. Fill the bed capacity at SRSTC and WRC in the 2005-07 biennium if the operating funds are available.

ANALYSIS OF NEED

The Sexually Violent Person Treatment Program at the Sand Ridge Secure Treatment Center (SRSTC) provides for the commitment and treatment of individuals with mental disorders who are likely to commit future sexually violent acts. This treatment program is a multi-component program, the cornerstone of which includes assessment and treatment emphasizing relapse prevention.

The Sexually Violent Persons (SVP) program was authorized under 1993 Wisconsin Act 479, which became WI Statute Chapter 980, with an effective date of June 2, 1994. The statute created a procedure for the involuntary civil commitment of certain individuals who are found to be sexually violent persons. This includes Department of Corrections inmates who are due for parole and Division of Disability and Elder Services forensic patients who are nearing their maximum discharge date. Population projects are fairly accurate because all of the potential patients spend significant time in state custody prior to the determination whether they are still a danger to community.

At present, Chapter 980 patients are being housed at the Wisconsin Resource Center (WRC) in Oshkosh and the Sand Ridge Secure Treatment Center in Mauston. There are currently 56 patients of this type at the WRC. WRC also houses correctional inmates with serious mental health problems. The new Sand Ridge Secure Treatment Center, which opened in mid year 2001, and has the capacity to house 300 patients, currently houses approximately 224. It is estimated that at the end of FY 2005 SRSTC will have a population of 247. The facility will be at full capacity by the end of FY 2007. The proposed construction project at SRSTC will provide 100 additional beds to accommodate the growing population of Chapter 980 patients.

SRSTC was planned with a perimeter that would accommodate up to 600 patients. The current facility will accommodate a maximum of 300 patients. This project will add a total of 100 new beds that will consist of intermediate security beds and a minimal amount of additional program space.

ALTERNATIVES

1. Defer the request. Fill the bed capacity at SRSTC and WRC in the 2005-07 biennium if the operating funds are available. This will fill both facilities to full capacity and would eliminate surge space to accommodate future correctional inmate mental health needs.
2. Plan the request. Design the unit so that construction can be timed to coincide with the need for additional beds. Only minimal design is needed because the wings can be patterned after the existing units.

CAPITAL BUDGET

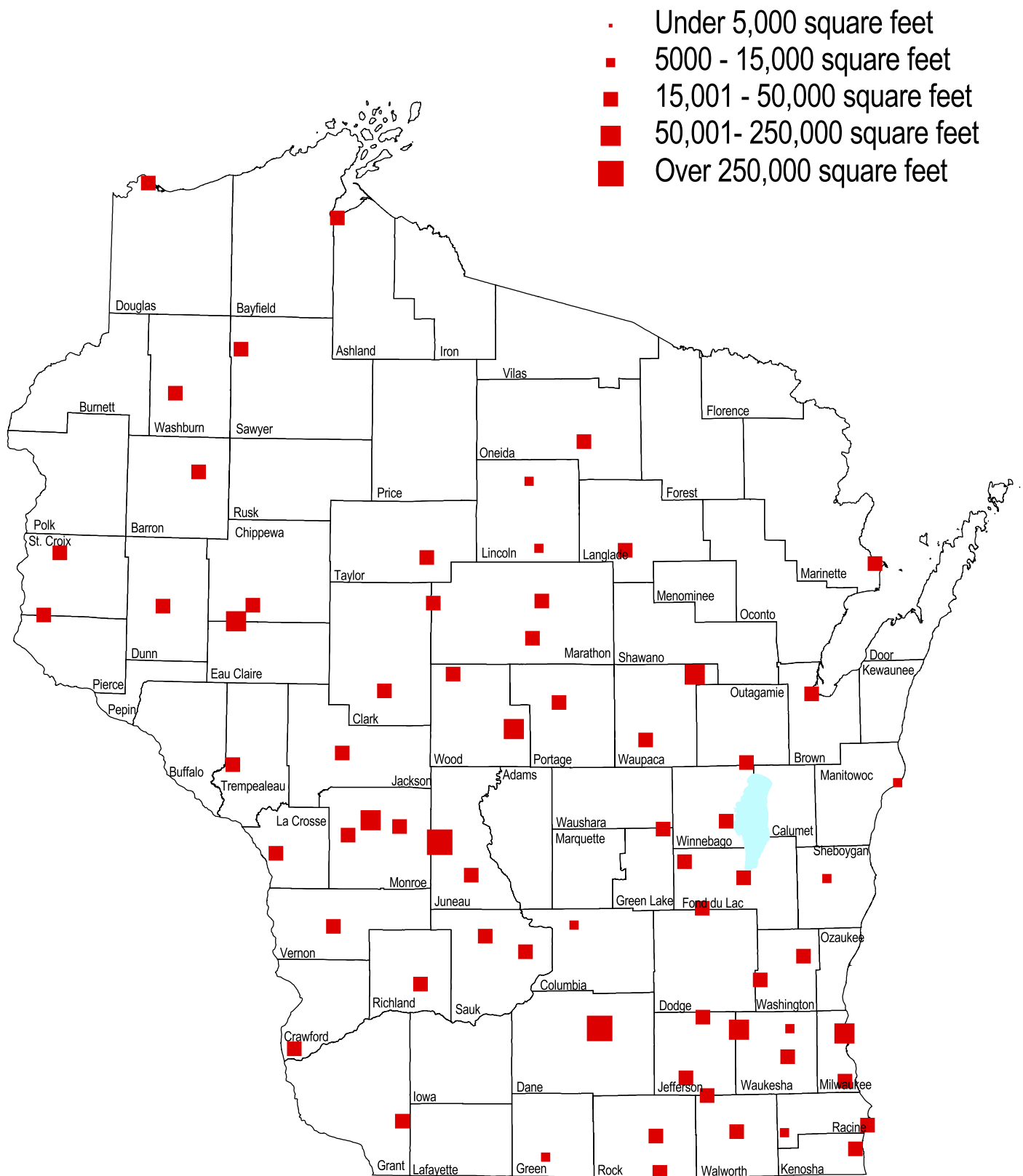
Construction:	\$7,179,000
Design:	577,500
DSF Fee:	309,000
Contingency:	505,500
Equipment:	361,000
Telecommunication	40,000
Percent for Art	<u>18,000</u>
TOTAL	\$8,990,000

OPERATING BUDGET IMPACT

The institution would expect to employ an additional 80 FTE's for this 100-bed unit. The annual operating budget for this addition, including salaries and operating expenses, is estimated at approximately \$6,000,000. As the institution continues to add more beds and patients the actual cost per patient will continue to decrease.

ALTERNATE DELIVERY METHOD REQUESTED? DHFS may later request the use of alternative delivery methods that would be advantageous to the state.

Wisconsin Department of Military Affairs Facilities



DEPARTMENT OF MILITARY AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Land Acquisition-Mitchell Field - Milwaukee	\$560,000	GFSB	\$560,000
2 Construct Search and Rescue Training Facility	\$3,331,300	FED	\$3,331,300
3 Field Maintenance Shop Renovation/ Addition-Wausau	\$6,579,800 \$385,800 \$6,194,000	GFSB FED	\$6,579,800 \$385,800 \$6,194,000
4 Readiness Center Renovation/Addition-Portage	\$7,774,200 \$2,193,100 \$5,581,100	GFSB FED	\$7,774,200 \$2,193,100 \$5,581,100
5 Readiness Center and Field Maintenance Shop- Milwaukee	\$31,427,600 \$7,116,300 \$24,311,300	GFSB FED	\$0
6 Readiness Center-Madison	\$10,009,000 \$2,803,700 \$7,205,300	GFSB FED	\$0
7 Field Maintenance Shop Renovation/ Addition-Whitewater	\$690,000 \$21,200 \$668,800	GFSB FED	\$690,000 \$21,200 \$668,800
8 Construct 3 Motor Vehicle Storage Buildings	\$2,250,000	FED	\$2,250,000
TOTAL	\$62,621,900		\$21,185,300
Source of Funds			
GFSB	\$13,080,100		\$3,160,100
FED	\$49,451,500		\$18,025,200
TOTAL	\$62,621,900		\$21,185,300

LAND ACQUISITION – 128TH AIR REFUELING WING

DEPARTMENT OF MILITARY AFFAIRS
WISCONSIN AIR NATIONAL GUARD
MITCHELL FIELD, MILWAUKEE

Recommendation: \$560,000
GFSB
2005-2007

PROJECT REQUEST

Purchase two parcels of land consisting of approximately 10.47 acres on the eastside of General Mitchell International Airport in Milwaukee. The first parcel, 4.15 acres, is located in the City of Cudahy, and is adjacent to land currently owned by the State of Wisconsin, Department of Military Affairs. The second parcel, 6.32 acres is located across the street from the state owned land. This land purchase is part of an overall land acquisition process to enhance the 128th Air Refueling Wing's future viability.

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

According to the Air National Guard Facilities directorate, the 128th Air Refueling Wing (ARW) is currently over 41,000 square feet short of the authorized space requirements for its mission because the State owns insufficient land at Mitchell Field to build the necessary facilities. Current square footage shortfalls include space dedicated to aircraft maintenance, inspection, aircraft organization, avionics, aircraft support equipment storage, weapons system management, jet fuel laboratory and operations, disaster preparedness, fire fighting, engineering, security, and combat arms training simulation.

If the DMA does not acquire additional land for this site, there may be a long-lasting impact on the viability of this unit by eliminating any possible growth in the number of Primary Authorized Aircraft (PAA) that can be accommodated. Since the 128th ARW installation is bound by the General Mitchell International Airport (GMIA) on three sides, expansion to the east is the only possible option for growth. The two parcels identified in this request are contiguous to existing state owned land and are available for acquisition at this time.

ALTERNATIVES

There are no viable alternatives if the State is committed to retaining this base. If this request is deferred or denied, these two parcels of land are likely to be sold to another buyer and made unavailable to the State for the foreseeable future.

CAPITAL BUDGET

Acquisition Cost	\$925,000
Administrative Cost	\$10,000
Existing Funding Available	<u>(375,000)</u>
TOTAL NEEDED	\$560,000

OPERATING BUDGET IMPACT

The operating costs for this facility will be 75% federally funded and 25% state funded. The maintenance employees working on the land will be funded through the Master Cooperative Agreement between the National Guard Bureau and the State of Wisconsin (75% federal funds and 25% state funds.)

ALTERNATE DELIVERY METHOD REQUESTED? Not applicable.

CONSTRUCT SEARCH AND RESCUE TRAINING FACILITY

DEPARTMENT OF MILITARY AFFAIRS
CAMP WILLIAMS
CAMP DOUGLAS, JUNEAU COUNTY

Recommendation: \$3,331,300
Federal Funds
2005-2007

PROJECT REQUEST

Remodel approximately 14,650 GSF of an existing warehouse into classrooms, a distance learning center, break and storage areas, equipment maintenance space, a confined space training area, and offices. The project will also prepare seven existing dormitory buildings for student housing including general cleaning and painting walls and ceilings. The outdoor portion of this project includes construction of a 4-story collapsed building structure, a railroad car crash site, and installation security fencing around the entire site. The total project cost is \$3,331,300 FED.

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

The events of September 11, 2001 highlighted the need for first responders such as police, fire and emergency medical personnel, to be prepared for all potential disasters, not just natural disasters. In January, the Building Commission approved a federally-funded project intended to be the first step in creating a comprehensive Search and Rescue Training Facility at Camp Douglas. This related project will also be 100% funded with Federal Homeland Security grants managed by the Office of Justice Assistance (OJA). The project will provide the necessary administrative and training areas for search and rescue teams from all over Wisconsin to achieve maximum proficiency in training tasks.

The State of Wisconsin currently has 14 search and rescue task forces with 57 members each. These individuals are designated to be the first specialists to respond in the case of a natural or manmade disaster. Training for response to natural disasters has already been developed and is provided by Wisconsin Emergency Management. The training proposed in this project will cover disaster situations in general, but will also focus on response to manmade disasters, including terrorist attacks. The training will provide both classroom and hands-on instruction and will be conducted by a private consultant hired by the Office of Justice Assistance.

ALTERNATIVES

1. Approve the request.
2. Deny the request and send first responders to out-of-state training centers, if desired. The nearest alternate facility is in Texas.

CAPITAL BUDGET

	Total	State	Federal
Construction:	\$2,753,200	\$0	\$2,753,200
Design:	275,300	0	275,300
DSF Fee:	110,100	0	110,100
Contingency:	<u>192,700</u>	<u>0</u>	<u>192,700</u>
TOTAL NEEDED	\$3,331,300	\$0	\$3,331,300

SCHEDULE

Program Approval	July 2005
A/E Selection	August 2005
Design Report	November 2005
Bid Date	February 2006
Start Construction	April 2006
Substantial Completion	December 2006
Final	January 2007

OPERATING BUDGET IMPACT

No additional operating funds are needed as a result of this project.

ALTERNATE DELIVERY METHOD REQUESTED? No.

FIELD MAINTENANCE SHOP RENOVATION AND ADDITION

DEPARTMENT OF MILITARY AFFAIRS
WAUSAU
MARATHON COUNTY

Recommendation: \$6,579,800
\$385,800 GFSB
\$6,194,000 Federal Funds
2005-2007

PROJECT REQUEST

Renovate the entire existing facility of 5,572 GSF and construct a 23,891 GSF addition to Field Maintenance Shop (FMS) #13. The renovation and addition will be comprised of three (3) maintenance work bays, plus administrative, personnel, and work areas, for a total project cost of \$6,579,800 (\$6,194,000 FED, \$385,800 GFSB).

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

A Field Maintenance Shop is a heated garage used for the maintenance and servicing of military vehicles. The existing facility has many deficiencies that impact employee safety, health, and productivity. This facility is only 19% of the size required for efficient operations according to current National Guard Bureau space criteria. The work bays in this shop are only half the size of new bay specifications, and lack any kind of overhead lifting device. This presents safety concerns when mechanics use portable devices to do their heavy lifting. There is one toilet fixture, one sink, and one prefab shower stall that are shared by male and female employees. The locker room's small size forces some employees to place their lockers out in the equipment maintenance areas. The existing heating system is old and is not energy efficient. Temporary parts storage containers located away from the main building are beginning to leak during inclement weather. These remote containers degrade worker efficiency, and their deterioration makes new repair parts susceptible to damage from the elements. Unpaved parking areas have deteriorated from erosion and are overgrown with weeds.

The State of Wisconsin has 42 existing Field Maintenance Shops that need periodic repair, maintenance and upgrades for frequently changing military vehicle servicing.

ALTERNATIVES

1. Approve the request.
2. Deny the request and pass up the opportunity to upgrade the facility with substantial Federal financial assistance. This FMS would remain inadequate and slow the regular upgrades for other similar facilities.

CAPITAL BUDGET

	Total	State	Federal
Construction:	\$5,373,000	\$0	\$5,373,000
Design:	537,300	154,300	383,000
DSF Fee:	230,000	61,000	169,000
Contingency:	376,100	107,100	269,000
Equipment:	50,000	50,000	0
Percent for Art	13,400	13,400	0
TOTAL	\$6,579,800	\$385,800	\$6,194,000

SCHEDULE

Program Approval	September 2005
A/E Selection	January 2006
Design Report	April 2006
Bid Date	September 2006
Start Construction	March 2007
Substantial Completion	April 2008
Final	May 2008

OPERATING BUDGET IMPACT

Construction of this facility will result in an annual operating budget increase of approximately \$140,650 (25% State at \$35,162, 75% Federal at \$105,488).

ALTERNATE DELIVERY METHOD REQUESTED? No.

READINESS CENTER RENOVATION AND ADDITION

DEPARTMENT OF MILITARY AFFAIRS
PORTAGE
COLUMBIA COUNTY

Recommendation: \$7,774,200
\$2,193,100 GFSB
\$5,581,100 Federal Funds
2005-2007

PROJECT REQUEST

Renovate the entire 12,141 GSF existing facility and construct a 30,045 GSF addition to the Readiness Center (formerly known as an Armory) at a total project cost of \$7,774,200 (\$5,581,100 FED, \$2,193,100 GFSB).

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

A Readiness Center provides the necessary administrative and training areas required to achieve soldier proficiency in training tasks, and storage space for equipment. This particular facility is required to house the Headquarters & Headquarters Company, 132nd Support Battalion, which is part of the 32nd Infantry Brigade (Separate) (Enhanced). This unit has a required strength of 65 personnel. At present, the facility comprises only 28% of the space required by National Guard Bureau construction criteria.

The renovation and addition to the Readiness Center including, the assembly hall, classrooms, kitchen, latrines, storage, etc., will bring the facility up to National Guard Bureau standards. The Unit Special and general mechanical spaces will also be affected, including offices, locker rooms, training work bays, and mechanical, telecommunications and electrical spaces.

ALTERNATIVES

1. Approve the request.
2. Defer the request and pass up the opportunity to upgrade the facility with substantial Federal financial assistance. This FMS would remain inadequate and slow the regular upgrades for other similar facilities.

CAPITAL BUDGET

	Total	State	Federal
Construction:	\$6,364,000	\$1,591,000	\$4,773,000
Design:	636,400	217,300	419,100
DSF Fee:	272,400	122,100	150,300
Contingency:	445,500	206,800	238,700
Equipment:	40,000	40,000	0
Percent for Art	<u>15,900</u>	<u>15,900</u>	<u>0</u>
TOTAL	\$7,774,200	\$2,193,100	\$5,581,100

OPERATING BUDGET IMPACT

Construction of this facility will result in an annual operating budget increase of approximately \$210,930 (25% State at \$52,732, 75% Federal at \$158,198 Federal).

ALTERNATE DELIVERY METHOD REQUESTED? No alternate delivery method is being requested at this time.

FIELD MAINTENANCE SHOP ADDITION

DEPARTMENT OF MILITARY AFFAIRS
WHITEWATER
WALWORTH COUNTY

Recommendation: \$690,000
\$21,200 GFSB
\$668,800 Federal Funds
2005-2007

PROJECT REQUEST

Construct a 3,258 GSF addition to the existing Field Maintenance Shop (FMS) #8, comprised of one maintenance work bay and administrative, personnel, and work areas, at a total project cost of \$690,000 (\$668,800 FED, \$21,200 GFSB).

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

The existing facility has many deficiencies that impact employee safety, health, and productivity. This facility is 83% of the size required for efficient operations according to current National Guard Bureau space criteria. Space requirements are based on National Guard Bureau (NGB) Pamphlet 415-12 "Army National Guard Facilities Allowances", dated 23 July 2003. The work bays in this shop are only half the size of new bay specifications, and lack any kind of overhead lifting device. This presents safety concerns when mechanics use portable devices to do their heavy lifting. The existing heating system is old and is not energy efficient. Temporary parts storage containers located away from the main building are beginning to leak during inclement weather. These remote containers degrade worker efficiency, and their deterioration makes new repair parts susceptible to damage from the elements. Unpaved parking areas have deteriorated from erosion and are overgrown with weeds.

ALTERNATIVES

1. Approve the request.

CAPITAL BUDGET

	Total	State	Federal
Construction:	\$605,300	\$0	\$605,300
Design:	0	0	0
DSF Fee:	24,200	6,100	18,100
Contingency:	<u>60,500</u>	<u>15,100</u>	<u>45,400</u>
TOTAL	\$690,000	\$21,200	\$668,800

OPERATING BUDGET IMPACT

Construction of this facility will result in an annual operating budget increase of approximately \$16,290 federal funds.

ALTERNATE DELIVERY METHOD REQUESTED? No.

CONSTRUCT NEW MOTOR VEHICLE STORAGE BUILDINGS (MVSb)

DEPARTMENT OF MILITARY AFFAIRS
OSHKOSH, TWO RIVERS, ONALASKA

Recommendation: \$2,250,000
Federal Funds
2005-2007

PROJECT REQUEST

This project will construct three 7,200 square foot unheated Motor Vehicle Storage Buildings (MVSb) adjacent to Readiness Centers located in Oshkosh, Two Rivers, and Onalaska. The MVSb will have masonry walls, steel roof deck, concrete floors and aprons, overhead doors, and electric lighting.

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

The new facilities will house the military vehicles assigned to the units that occupy the Readiness Center. The MVSb will prevent deterioration of the vehicles due to exposure to sun, rain, snow, etc., and will reduce training time lost to maintenance and vehicle preparation activities. This project will provide the required area needed by the units that occupy the Readiness Center to support Army National Guard activities, achieve proficiency in required training tasks, and will provide much needed storage space. When funding is available, the National Guard Bureau has a program for construction of these facilities wherever the average snowfall exceeds 30 inches per year and provides 100% of funds required for construction.

ALTERNATIVES

1. Approve the request. Funding for the project will be provided by the federal government.

CAPITAL BUDGET	Federal Funds
Construction	\$1,973,700
Contingency	\$197,400
Design	0
DSF	<u>78,900</u>
TOTAL NEEDED	\$2,250,000

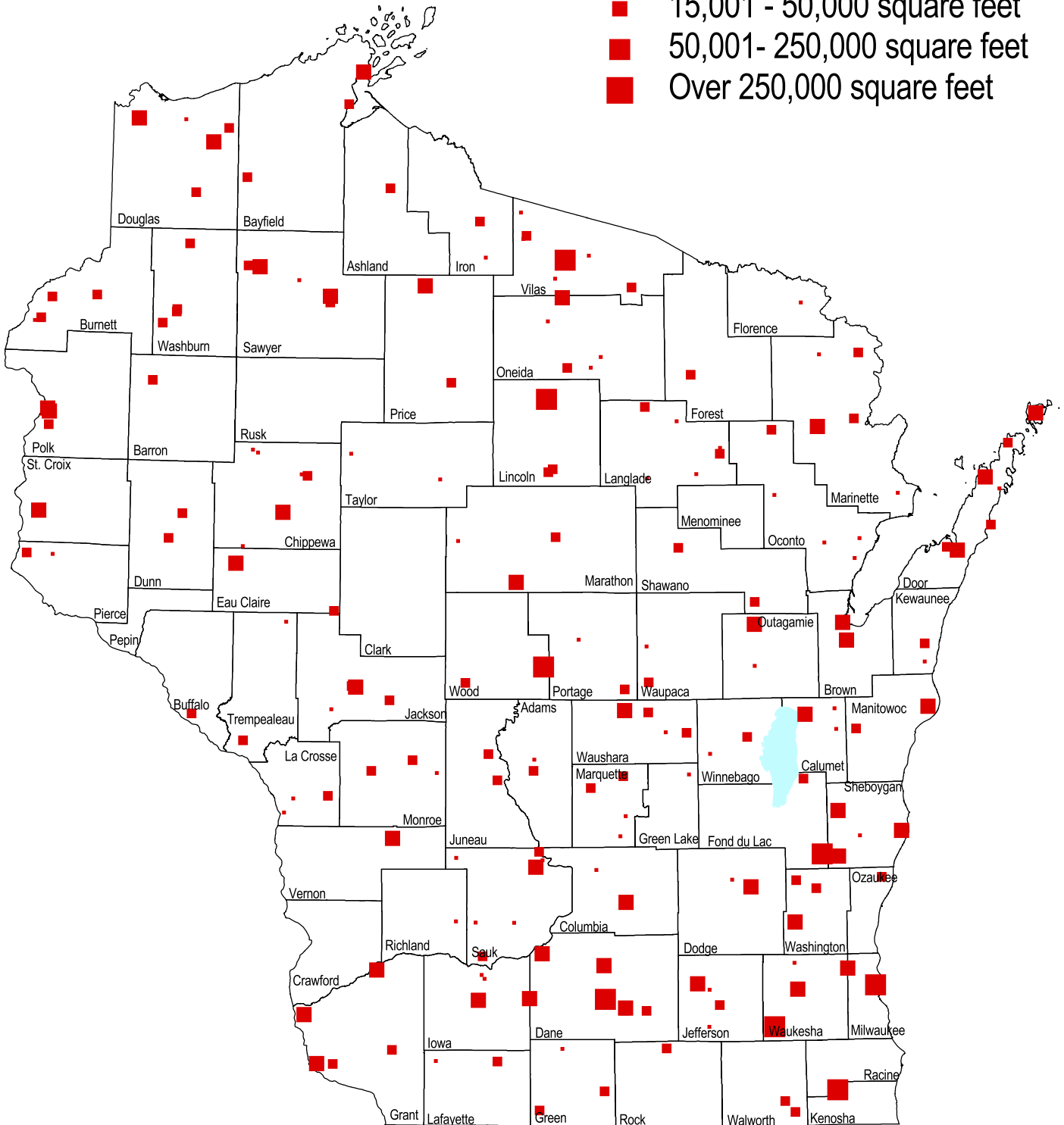
OPERATING BUDGET IMPACT

Construction of these facilities will result in an annual operating budget increase of approximately \$21,000 (\$5,250 State at 25%, \$15,750 Federal at 75%).

ALTERNATE DELIVERY METHOD REQUESTED? No alternative delivery method was requested, but use of a design build process could result in a lower cost.

Department of Natural Resources Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF NATURAL RESOURCES

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Wild Rose State Fish Hatchery-Phase 2 Renovation	\$11,252,000 \$3,555,100 \$7,200,000 \$496,900	Cons SEGB Agency FED	\$11,589,500 \$3,892,600 \$7,200,000 \$496,900
2 SE Region Headquarters Renovation- Milwaukee	\$7,640,800 \$3,056,300 \$3,056,300 \$1,528,200	GFSB Env SEGB Cons SEGB	\$0
3 Purchase Dodgeville Service Center	\$812,000 \$177,800 \$127,500 \$406,000 \$100,700	GFSB Env SEGB Cons SEGB STWD	\$812,000 \$177,800 \$127,500 \$406,000 \$100,700
4 GEF 2 Renovation-Systems Furniture (funding included in DOA GEF 2 Remodeling Project)	\$1,200,000 \$350,000 \$350,000 \$500,000	GFSB Env SEGB Cons SEGB	\$0
5 Merrill Ranger Station Replacement	\$1,420,100	Cons SEGB	\$1,300,400
6 Statewide Campground Expansion	\$5,695,700	STWD	\$5,762,300
7 Kettle Moraine Toilet/Shower, Parking and Service Road	\$571,300	STWD	\$0
8 Newport Beach Park Entrance and Visitors Center	\$680,000 \$480,000 \$200,000	STWD Gifts/Grants	\$680,000 \$480,000 \$200,000
TOTAL	\$28,591,900		\$20,144,200

Source of Funds

GFSB	\$3,584,100	\$177,800
Con SEGB	\$7,409,400	\$5,599,000
Env SEGB	\$3,533,800	\$127,500
STWD	\$6,367,700	\$6,343,000
Agency	\$7,200,000	\$7,200,000
Gifts/Grants	\$0	\$200,000
FED	<u>\$496,900</u>	<u>\$496,900</u>
 TOTAL	 \$28,591,900	 \$20,144,200

WILD ROSE STATE FISH HATCHERY RENOVATION PHASE II

DEPARTMENT OF NATURAL RESOURCES
WILD ROSE FISH HATCHERY
WAUSHARA COUNTY

Recommendation: \$11,589,500
\$3,892,600 Cons Seg Borrowing
\$496,900 Federal Sport Fish Res
\$6,000,000 DNR Damage Assessment
\$1,200,000 Great Lakes Trout/Salmon Stamp
2005-2007

PROJECT REQUEST

Requests authority to increase the enumerated funding of the Wild Rose State Fish Hatchery to complete Phase II work. This includes the following: construction of an aquaculture water distribution system, a wastewater treatment system, a coldwater fish rearing building, a cool/warmwater fish rearing building, and upgrading the electrical service and distribution system. This also includes renovation of the existing office building and the existing coolwater fish rearing building into a showcase visitor display area.

RECOMMENDATION

Approve request at increased enumeration of \$11,589,500.

ANALYSIS OF NEED

The renovation of the Wild Rose Fish Hatchery is the department's top priority. The proposed project will address compliance issues and renovate components that have exceeded their useful life.

Each year over 1.5 million anglers enjoy 17 million fishing experiences. They spend \$1.1 billion directly on fishing related expenses which results in over \$2.1 billion in economic activity in the state, supporting over 30,000 jobs, and generating over \$75 million in tax revenues for the state. Stocking is an important tool that creates and maintains sport fisheries in Wisconsin waters. Wild Rose is a key facility in the Department's Great Lakes stocking program. The Hatchery currently produces 27% of the trout and salmon quotas, 64% of the northern quotas, and 100% of the lake sturgeon and spotted muskellunge quotas.

Over time, all of the systems at the Wild Rose Fish Hatchery have deteriorated and do not perform as efficiently as they once did. Because the water for the cool/warm water fish rearing operations come from the cold water operations, poor water quality, high nutrient loads and fish health problems have negatively impacted cool/warmwater fish production. The pond walls and bulkheads leak water and allow fish to swim from one raceway section to another. This makes it impossible to keep different species and strains separate. Public and employee health and safety issues exist because of the deterioration of the raceway and pond walls. Some do not meet current environmental protection statutes. All of these systems are integrated across the hatchery making them impossible to repair or replace one without disrupting other systems.

The groundwater wells, which are the primary source of water, do not meet the current ground water protection rules. Output of the current water supply wells has diminished over time. Water quality problems that include siltation, debris, excessive dissolved nitrogen, low dissolved oxygen, and storm water runoff have limited fish production and caused disease problems.

The high priority items for Phase II include:

- Construction of a coolwater/warmwater building with staff support services, covered raceways, and fish production ponds.
- Installing new private on site wastewater treatment facility for all non-fish production wastewater.
- Relocating the existing warmwater hatchery building.

- Installing a new aquaculture and well water supply distribution system, reuse water supply, treatment and wastewater discharge system in compliance with current water supply and waste water regulations.
- Construction of an aeration/degassing headtank structure to serve the coolwater/warmwater complex.
- Storage reservoir pond aeration/degassing mixing tankhead.
- Site work including new access roads, associated grading, upgraded electrical system, retrofitting the existing raceways as effluent treatment retention ponds, reclaiming wetland habitat, and a domestic well and sewage treatment system for the new coolwater building.
- Historic preservation of the granite entrance wall and gate.

ALTERNATIVES

1. Approve the request.
2. Deny the request. The hatchery cannot function as designed without completion of Phase II. Failure to proceed with Phase II would also leave the Department out of compliance with water supply and wastewater regulations.

CAPITAL BUDGET AND SCHEDULE

	<u>Requested Budget</u>	<u>Recommended Budget *</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$9,700,000	\$9,991,000	Program Approval	(Phase 1) Sept 2003
Design:	1,164,000	1,198,900	A/E Selection	May 2004
DSF Fee:	388,000	399,600	Design Report	June 2007
Contingency:	Included		Bid Date	December 2007
Equipment:			Start of Construction	February 2008
Percent for Art:			Subst Completion	June 2009
TOTAL	<u>\$11,252,000</u>	<u>\$11,589,500</u>	Final Completion	August 2009

*The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued. The increase in budget will be funded from Cons Seg Borrowing.

OPERATING BUDGET IMPACT

The proposed new water distribution and treatment systems may require higher operating costs. However, this is offset by infrastructure improvements that would decrease costs in staff time and maintenance work to repair and operate antiquated equipment. Final operating budget impact will be more clearly defined in design report.

ALTERNATIVE DELIVERY METHOD REQUESTED: Continuation of Phase 1 with use of Single Prime Contractor.

PURCHASE THE DODGEVILLE SERVICE CENTER

DEPARTMENT OF NATURAL RESOURCES
DODGEVILLE SERVICE CENTER
IOWA COUNTY

Recommendation: \$812,000
\$177,800 GFSB
\$127,500 Env Seg
\$406,000 Cons Seg
\$100,700 Stewardship
2005-2007

PROJECT REQUEST

Request authority to purchase the 9,298 GSF Dodgeville Service Center.

RECOMMENDATION

Approve this request.

ANALYSIS OF NEED

As a result of the Department's reorganization and service center siting plan, Dodgeville was designated as a service center site because of its location and the amount of increased personnel being assigned to that area. The new Department Service Center was built by a private developer on state owned land at the terminus of the Military Ridge State Trail. Construction began in 1998 and the building was occupied in 1999. The 9,298 GSF facility has 31 staff representing virtually all Department programs. The facility also includes restrooms and parking for users of the Military Ridge State Trail. The building is in very good condition and does not require any major repairs.

Annual payments to the lessor (less janitorial costs and other building maintenance costs) total \$107,266. This amount is fixed through November 30, 2004 when the lease can then be renewed for seven successive five-year periods. Under the current lease the State has the option of purchasing the building. The annual cost of debt service (over the next 20 years) to purchase the facility would be approximately \$74,900. This represents total estimated annual savings of \$32,366. The cost per square foot (including operating expenses) for the lease is \$13.87, while the cost to purchase is \$11.34. This is because the debt service payment on the purchase price for this building is less than the actual lease payment and the municipal services payments are estimated at \$3,000 annually versus \$14,000 for property taxes passed through in the lease operating expenses.

ALTERNATIVES

1. Approve the request.
2. Defer request and require DNR to continue under current lease terms and re-negotiate in 5 years. Lease was renewed in December 2004. Lease rates would increase at the next renewal.
3. Defer request and look for another lease option. Service center is located on DNR owned land at the edge of the Military Ridge Trail. This is the most appropriate and cost effective location for a facility.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Est Purchase:	\$805,000	Program Approval	September 2005
Appraisal:	7,000		
TOTAL	<u>\$812,000</u>		

OPERATING BUDGET IMPACT

The Department's budget would realize savings of between \$26,466 and \$32,366 annually, depending on operating costs and debt service interest rates.

ALTERNATIVE DELIVERY METHOD REQUESTED: No

MERRILL RANGER STATION REPLACEMENT

DEPARTMENT OF NATURAL RESOURCES
MERRILL RANGER STATION
LINCOLN COUNTY

Recommendation: \$1,300,400
\$1,300,400 Cons Seg
2005-2007

PROJECT REQUEST

Request authority enumerate \$1,420,100 to construct a 2,390 GSF ranger station office and a 4,800 GSF garage/storage building to replace the existing Merrill Ranger Station.

RECOMMENDATION

Enumerate \$1,300,400 for this project. Recommend DNR work with DOA Leasing and Capital Budget Staff to explore a more cost effective build or lease option in a similar location.

ANALYSIS OF NEED (AGENCY REASON FOR REQUEST)

In 1994, the Natural Resources Board approved a long-range facilities plan for the ranger stations and storage facilities within their statewide Forest Fire Control Program. This plan evaluated the structural integrity of the stations, relationship to levels of fire protection, rural/urban interface, response time, and type of resources protected.

The Merrill Ranger Station was built in 1940 and provides fire protection to 423,000-acres in portions of Lincoln and Marathon counties. The inefficiencies associated with the present facility include insufficient space to properly house fire-fighting equipment, non-compliance with accessibility standards, changes in land use within the response unit and the lack of safe access to the highway. The current building is on the historical register which limits building upgrades and remodeling.

The majority of the critical fire areas lie to the north, south and east of the city. The current location of the facility requires response team to drive through the city to reach the majority of the emergencies. The department has located 3 parcels of land within the City of Merrill with values estimated at \$100,000 per acre. This price is due to proximity to the highway and availability of municipal services.

This project would construct a single building facility similar to the ranger stations recently constructed at Webster and Augusta. The new ranger station would be built on a 3.2-acre site to be purchased on the east side of the city of Merrill. The building would have 2 components: 2,390 GSF of office space and a 4,800 GSF storage facility (2,400 GSF heated garage/storage space and 2,400 GSF of unheated space). The office portion would house nine staff and contain office space, a conference room, a break room, lobby, vestibule, a unisex bathroom, a mail/copy/file fax area, a customer service area and a toilet/locker room. The heated storage space would house a one-ton initial attack engine and a three-ton fire control engines.

ALTERNATIVES

1. Do Nothing. The existing facility is inadequate for present day operations and is on the historical register, which limits building remodeling options.
2. Abandon the old ranger station and build on existing land. The current location is not ideal for response units and is located in the heart of the city and is a desirable property. Developers have previously expressed interest in the property.
3. Construct new facility at Council Grounds State Park (state owned land). The critical response areas lie to the north, south and east of the city of Merrill. Council Grounds is located outside of Merrill on the west side. This would further increase response times and is not a preferred solution.

CAPITAL BUDGET AND SCHEDULE

	<u>Requested</u> <u>Budget</u>	<u>Recommended</u> <u>Budget *</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$869,400	\$895,500	Program Approval	October 2005
Design:	79,300	80,600	A/E Selection	December 2005
DSF Fee:	37,200	38,300	Design Report	August 2006
Contingency:	60,900	62,700	Bid Date	November 2006
Land Purchase:	300,000	150,000	Start of Construction	April 2007
Equipment:	71,900	71,900	Subst Completion	December 2007
Percent for Art:	1,400	1,400	Final Completion	January 2008
TOTAL	<u>\$1,420,100</u>	<u>\$1,300,400</u>		

*Land purchase budget was reduced. Recommend DNR work with DOA leasing staff to locate more affordable land.

*The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

It is anticipated that the utility costs may increase slightly due to additional square footage (1,650 GSF). However, this will be offset somewhat by operating a more efficient building.

ALTERNATIVE DELIVERY METHOD REQUESTED: No

STATEWIDE CAMPGROUND EXPANSION

DEPARTMENT OF NATURAL RESOURCES
STATEWIDE
MULTI COUNTY

Recommendation: \$5,762,300
\$2,453,700 Stewardship
(2003-05 \$3,308,600 Stewardship)
2005-2007

PROJECT REQUEST

Request authority to enumerate \$5,695,700 to construct new campgrounds at Willow River State Park, Harrington Beach State Park and Governor Knowles State Forest.

RECOMMENDATION

Approve request and increase enumeration to \$5,762,300.

ANALYSIS OF NEED

One of the goals of the State Park program as contained in the Year 2000 Long-Range Strategic Plan, is to provide more camping opportunities. The expansion of camping opportunities at these sites will allow the Department to better serve its current customers, attract new customers, produce additional revenue and bring additional tourism dollars to Wisconsin.

Willow River State Park, located 6 miles northeast of Hudson, was designated a state park in 1967. It is an all season recreational facility. The park provides facilities for camping, hiking, picnicking, bicycling, cross-country skiing, canoeing, fishing and environmental interpretation to more than 500,000 visitors each year. The demand for family campsites far exceeds the 78 sites that are currently provided. All sites are filled on each weekend (99.1% occupancy) during the summer camping season while at least that number of potential campers are turned away. Willow River has the second highest turn-away rate in the Wisconsin State park system. This project would construct a 91-unit family campground, upgrade the day-use facilities and construct a park entrance and visitors station (PEVS) to better serve the public and staff. Twenty-six of the sites will be electrified. The family campground will include a flush toilet/shower building, toilet building, well, septic, parking, roads and supporting utilities. Once constructed the new operating budget costs would be \$37,000 and projected revenue estimate would be \$228,900 annually. Department would have a net gain each year almost \$200,000.

Harrington Beach State Park is a 637-acre park and was established in 1968. It is located about 35 miles north of Milwaukee in northeastern Ozaukee County on one mile of Lake Michigan shoreline. Presently the park is a day use only park, without campsites. During CY 2003 the park recorded 139,800 visitors. The park has a large open meadow area suitable for the construction of a campground. Harrington Beach is a site that is located where camping surveys and research indicates there is high public demand. This project would construct a total of 70 campsites, including 28 electrical sites (of which 2 handicap-accessible), 32 non-electrical tent and recreational vehicle sites, six walk-in tent sites, a group site that would be equivalent to five tent sites and accommodate up to 30 people, two accessible yurt (teepee) sites, and one rustic kayak site along the Lake Michigan shoreline. The campground will also include a unisex flush toilet/shower building, a mound septic system, three wells, four pit toilets, a trailer sanitary dump station and two small overflow-parking areas. Additional revenue as a result of this project is anticipated at \$147,000 annually. Park currently generates \$70,000 annually. Additional operating expenses as a result of this improvement would be \$100,370. The department would realize a net gain of \$46,000 per year.

Governor Knowles State Forest is located in Burnett and Polk counties, 80 miles north of the Minneapolis/ St. Paul metropolitan area. The State Forest is 32,595 acres and borders 55 miles of the St. Croix River. The forest has received approximately 90,000 annual recreational users. The Trade River area around the proposed campground has become the focal point for equestrian activity on the state forest. However, equestrian activity is limited by the lack of day use and campground facilities, in turn reducing the quality of the recreational experience for the public.

The purpose of this project is to construct a 50 site equestrian campground to meet the needs of the horseback riding public in the Trade River area. This project will include group, individual and handicapped accessible campsites. A corral, picket lines, manure bunkers, fencing, two pit toilets, a drilled well with several water fountains, electrical service, fire rings, picnic tables, and security lights are also included in the project. Buildings include a combination self-registration and storage building and an informational kiosk. Additional revenue as a result of this project is anticipated to be \$53,200 annually. Additional operating expenses would be less than \$9,000 per year. The department would realize a net gain of \$44,000 per year.

ALTERNATIVES

1. Do nothing. Demand for camping opportunities would go unmet.
2. Build fewer sites. This alternative is possible, however the department feels the demand exists for this number of sites and building more in the future, would cost more.

CAPITAL BUDGET AND SCHEDULE

Requested Budget:

	<u>Willow River</u>	<u>Harrington Beach</u>	<u>Governor Knowles</u>	<u>Total</u>
Construction:	\$2,290,200	\$1,984,200	\$423,900	\$4,698,300
Design:	219,900	179,100	40,600	439,600
DSF Fee:	98,100	84,900	18,100	201,100
Contingency:	160,300	138,900	29,700	328,900
Equipment:	26,200			26,200
Percent for Art:	1,600			1,600
TOTAL	\$2,796,300	\$2,387,100	\$512,300	\$5,695,700

Recommended Budget: (The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued).

	<u>Willow River</u>	<u>Harrington Beach</u>	<u>Governor Knowles</u>	<u>Total</u>
Construction:	\$2,312,900	\$2,003,800	\$428,100	\$4,744,800
Design:	231,300	180,300	42,800	454,400
DSF Fee:	99,000	85,800	18,300	203,100
Contingency:	161,900	140,300	30,000	332,200
Equipment:	26,200			26,200
Percent for Art:	1600			1,600
TOTAL	\$2,832,900	\$2,410,200	\$519,200	\$5,762,300

<u>Schedule</u>	<u>Date</u>
Program Approval	October 2005
A/E Selection	December 2005
Design Report	August 2006
Bid Date	December 2006
Start of Construction	April 2007
Subst Completion	September 2007
Final Completion	October 2007

OPERATING BUDGET IMPACT

Willow River State Park - The Department estimates that revenue from this campground would total approximately \$228,900 annually. An estimated \$19,800 in supplies/services and \$17,200 in LTE salaries would be spent annually to support the new campgrounds and the PEVS.

Harrington Beach State Park – The Department estimates additional revenue at \$147,000 (\$2,100 per campsite). Additional costs will occur with the upkeep and general maintenance associated with a campground. One full-time Facility Repair Worker 3 position and a Ranger 2 position will be needed to properly manage the park. One seasonal LTE at an annual cost of \$9,600 plus supplies/services will also be needed.

Governor Knowles State Forest – The Department estimates annual revenue at \$45,500 in camper fees and \$7,700 in the sale of daily and annual passes. No additional permanent staff will be required to operate this campground. Total operating expenses (LTE salaries, law enforcement patrol, cleaning, supplies, pumping pit toilets, and utilities) are expected to total less than \$9,000 annually.

ALTERNATIVE DELIVERY METHOD REQUESTED: No alternative delivery method was requested, but use of a design build process for portions of the Governor Knowles State Forest equestrian campground project could result in a lower cost.

PARK ENTRANCE, VISITOR CENTER AND INTERPRETIVE CENTER

DEPARTMENT OF NATURAL RESOURCES
NEWPORT STATE PARK
DOOR COUNTY

Recommendation: \$680,000
\$480,000 Stewardship
\$200,000 Gifts and Grants
2005-2007

PROJECT REQUEST

Request authority to construct a 2,000 GSF Park Entrance and Visitor Center (PEVS) and Newport Interpretive Center (NIC) at Newport State Park.

RECOMMENDATION

Approve this project.

ANALYSIS OF NEED

Newport State Park is one of five state parks located within Door County. The outstanding features of the park include approximately eleven miles of undeveloped Lake Michigan shoreline and close to 2,400 acres of forest which include northern mesic hardwoods and pockets of boreal forest. There are numerous ancient shorelines of major geological significance throughout the park. There is also a 140-acre Newport Conifer Hardwoods scientific area located within the boundaries. To preserve the wilderness quality of the park, motor vehicles are restricted to roads and campers must backpack into the park's sixteen campsites. The park's master plan also identified that the naturalist/interpretive program "should play an important part in the total scope of the park and should be central to visitor activities." Development within the park consists of 16 walk-in backpack campsites, a shelter, and one group backpack site located along the Lake Michigan shoreline and trail system. Newport offers 30 miles of hiking trails that abound with wildlife.

The current park office is located inside the park shop/service building. This 4,000 GSF single story metal frame building was built in 1971 and is located approximately 500 feet from the main road. The office area is approximately 180 GSF and occupies the space that was originally designed to be a lunchroom. The remaining 3,820 GSF of the building consists of shop area, garage stalls and a 360 GSF education room. This configuration results in an inadequate service area to the public and inadequate and inefficient work area for permanent park personnel, seasonal naturalist, and park volunteers. A 64-GSF contact station is located at the entrance to the park. It is staffed only during the summer. The building has telephone service, but no electricity.

The purpose of this project would be to construct a Park Entrance and Visitor Center (PEVS) and Newport Interpretive Center (NIC) within a single structure totaling 2,000 GSF. The Newport Wilderness Society is the official Friends Group for Newport State Park and has graciously agreed to provide \$200,000 to assist in funding this facility. The building would be constructed at the site of the existing 64 GSF contact station, which lies within an island that was designed when the road was constructed. This project also includes re-grading and re-paving the existing 36-stall asphalt parking area and removal of a vegetative triangle within the boundary of the parking lot. The current parking lot slopes from the forest edge toward the location of the PEVS building site. This slope makes winter maintenance difficult and is too steep for ADA standards for handicapped parking. Lastly, the project includes all utility extensions and a conventional septic field.

The Newport facility would have 800 GSF dedicated to PEVS functions and would serve as the park's public contact building, administrative office, and exhibit and marketing area. The NIC would be 1,200 GSF would support, augment and supplement field interpretive programs and would contain: 580 GSF flat floored multipurpose nature and interpretive room that would accommodate up to 40 persons and provide space for displays and audio-visual equipment, 200 GSF lockable storage closet, and 170 GSF as the NWS Data Center and Workshop. The building would also provide one a men's and one women's restroom to serve both park staff, volunteers and NIC visitors.

ALTERNATIVES

1. Do Nothing. Park would be without a modern office facility and NIC to serve the public, adequately house staff and volunteers and meet interpretive requirements of the park's Master Plan.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Construction:	\$545,300	Program Approval	March 2006
Design:	49,600	A/E Selection	May 2006
DSF Fee:	23,300	Design Report	December 2006
Contingency:	38,200	Bid Date	March 2007
Telecom Equip:	5,500	Start of Construction	August 2007
Equipment:	16,400	Subst Completion	June 2008
Percent for Art:	1,700	Final Completion	July 2008
TOTAL	<u>\$680,000</u>		

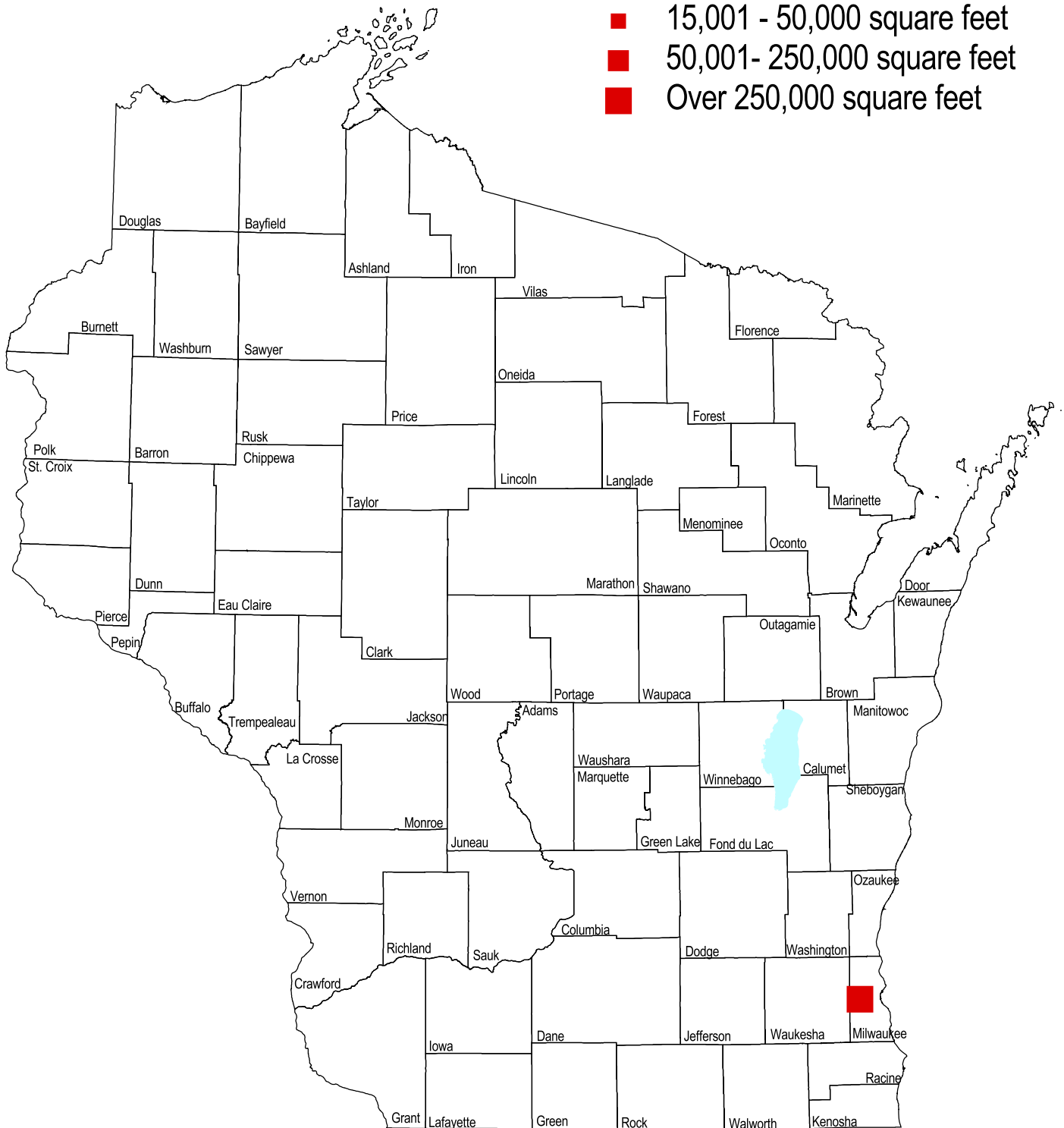
OPERATING BUDGET IMPACT

Operating expenses for the current office/shop/service building during the 2004 FY was approximately \$5,000. The estimated operating budget impact would be \$6000 per FY. These figures are based on an increase of 20% in utility costs. In CY 2003 the park recorded 140,215 visitors and generated \$86,250 in revenue in FY 2003.

ALTERNATIVE DELIVERY METHOD REQUESTED: No

Wisconsin State Fair Park Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



STATE FAIR PARK

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Racetrack Improvements	\$1,352,000	PRSB	\$1,352,000
TOTAL	<hr/> \$1,352,000		<hr/> \$1,352,000
Source of Funds			
PRSB	<hr/> \$1,352,000		<hr/> \$1,352,000
TOTAL	\$1,352,000		\$1,352,000

RACETRACK IMPROVEMENTS

STATE FAIR PARK
MILWAUKEE MILE
WEST ALLIS

Recommendation: \$1,352,000
PRSB
2005-2007

PROJECT REQUEST

The project would provide for a new energy reduction barrier wall system (SAFER) in the turns of the Milwaukee Mile oval for the safety of the competitors. Additional work would include repaving areas in the interior of the track, which includes pit road and racetrack paddock area.

RECOMMENDATION

Approve the request contingent upon the DOA secretary's review and approval of the financial information supporting State Fair Park's capacity to fund debt service including review and approval of the contracts for the racetrack.

ANALYSIS OF NEED

The reduction barrier wall system is installed for the protection of the competitors. The system is intended to reduce the energy transferred to the driver during impact with the outside wall thereby reducing driver stresses and injuries. The remaining work is the second repaving of the track surface. This work includes improvement of the drainage pockets and resurfacing of the pit road and interior paddock area.

The completion of this work will be the last phase of the master grandstand project. The grandstands were replaced and upgraded two years ago and new infield restrooms, media center and electronic signage were installed last year.

ALTERNATIVES

1. Defer the request. This would not solve the infrastructure issues on the racetrack for some racing events. If work is needed to the racetrack for racing sanction purposes the infrastructure work could be requested as an All-Agency project.

CAPITAL BUDGET

	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$1,118,900	Program Approval	April 2005
Design:	90,000	A/E Selection	May 2005
DSF Fee:	45,500	Bid Date	Dec 2005
Contingency:	97,600	Start of Construction	Feb 2006
Equipment:	<u>0</u>	Subst Completion	May 2006
TOTAL	\$1,352,000	Final Completion	Aug 2006

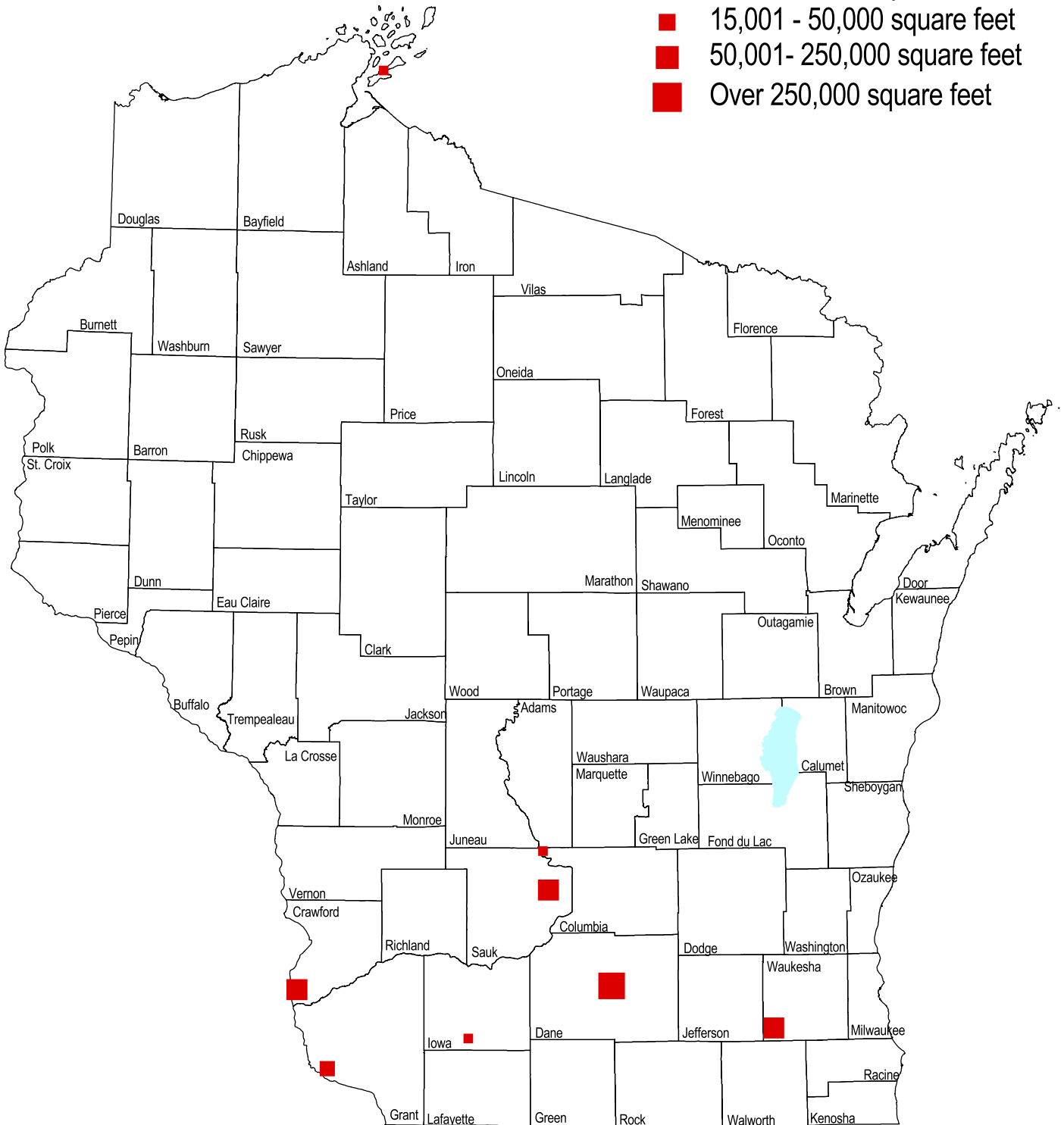
OPERATING BUDGET IMPACT

None

ALTERNATE DELIVERY METHOD REQUESTED? SFP may later request the use of alternative delivery methods that would be advantageous to the track and state.

State Historical Society Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



STATE HISTORICAL SOCIETY

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Multipurpose and Storage Building-Old World Wisconsin	\$1,272,000	GFSB	\$1,310,200
2 Combined SHS DVA Storage Facility	\$0	GFSB 07-09	\$15,000,000
TOTAL	<hr/> \$1,272,000		<hr/> \$16,310,200
Source of Funds			
GFSB	\$1,272,000		\$1,310,200
GFSB 07-09	<hr/>		<hr/> \$15,000,000
TOTAL	\$1,272,000		\$16,310,200

MULTI-PURPOSE AND STORAGE BUILDING

STATE HISTORICAL SOCIETY
OLD WORLD WISCONSIN
EAGLE, WI - WAUKESHA COUNTY

Recommendation: \$1,310,200
\$1,310,200 GFSB
2005-2007

PROJECT REQUEST

Requests authority enumerate \$1,272,000 GFSB to construct a 15,750 GSF building to include a restoration wood storage and shop, maintenance equipment, collection and other storage.

RECOMMENDATION

Approve request and increase funding to enumerate \$1,310,200 GFSB.

ANALYSIS OF NEED

This project would address the need for suitable storage, maintenance and woodworking facilities that have deteriorated. The existing work shop was converted in the 1970s and is located in the lower level of the 60-year-old Paloff dairy barn. Over time, Old World has dramatically increased the amount of woodworking done on site, which has resulted in significant savings in maintenance and repair funding for restoration work. The building has a number of safety issues and code violations. The work space is severely overcrowded. The ceiling height is less than eight feet, hindering ability to maneuver sheets of plywood, timbers and other building materials. The space lacks appropriate ventilation and has an uneven, cracked concrete floor that contains several holes that are tripping hazards. The space also lacks fire-proof paint storage for products used on a regular basis. The three wooden grounds maintenance buildings were constructed in the 1970s during the early development of Old World Wisconsin. Although these buildings are still in use, they are in a state of disrepair due to lack of funding for maintenance. The roofs on the connecting buildings have failed. Ceiling insulation has deteriorated beyond repair and the walls are failing. Two of the three overhead doors no longer function properly. Electrical wiring and conduit do not meet current code. An "office" within this facility is not properly insulated and is subject to leaks in the roof, as well as airborne dust that blows in through deteriorated walls.

Constructing new space for the wood shop and the grounds maintenance programs will eliminate serious safety issues and create more appropriate space for storage and work. The use of metal storage shelving and cabinets will lead to greatly improved and safer storage of lumber, paint and other supplies. Restrooms, a shower and a break room, which are presently nonexistent in the wood shop and maintenance facilities, will also improve working conditions for staff. The amount and size of maintenance equipment and supplies has grown with the increased number of buildings on the site (now 69 historic and 39 non-historic buildings). A new workshop would provide space to allow site staff to perform repair work on buildings that is currently contracted out through the small projects program. In 2004 approximately \$130,000 was contracted out on exterior repair work. In-house site staff could perform similar work, if the expanded facility is approved.

There is a 60 x 100-foot pole barn that was also built in the 1970s and has been used for the storage of historic building components and large agricultural artifacts. The building has deteriorated greatly and is no longer suitable for the storage. The roof leaks and several vertical wooden columns within the building have cracked or shifted off their small concrete bases. The building has no paved floor, its lighting and electrical service are inadequate and the unpaved open-air lean-to structure on the west side is in poor condition. A new building would create a cleaner and more secure space for historic building components and artifacts, four pick-up trucks, two station wagons, two tractors and two utility vehicles currently located outside year round.

The site currently uses an inadequate facility with no floor drains to wash vehicles, farm equipment and the trams used to transport visitors around the site. A new vehicle wash station is needed to maintain and clean vehicles. The site's seven trams (with a replacement cost of almost \$200,000 each) must be kept clean of dust and calcium

chloride, which is used to hold down the dust on the 3.5 miles of interior roads at the site. Washing the trams with an underbody spray system will help prevent corrosion of the trams' frames and electrical systems.

Project would involve some demolition, site work, electric extensions and construction of a loading dock. The new facility would provide the following areas:

	<u>GSF</u>
<u>Restoration/Wood Shop</u>	
Woodworking Area	2,500
Lumber and Supply Storage	1,500
<u>Maintenance Shop</u>	
Grounds Maintenance	800
Vehicle Wash Station	600
Maint. Equipment and Supply Storage	1,500
<u>Storage Building</u>	
Large Artifact Storage	6,000
Collection Vehicle and Equip Storage	1,500
Program Equipment Storage	1,350
Total	15,750

ALTERNATIVES

1. Do Nothing. The site staff would be required to use inappropriate space for activities needed to maintain the Site.
2. Relocate wood and maintenance shop offsite. The staff are required to work close to the historic buildings and working offsite is an unreasonable alternative.
3. Construct a smaller building. While a smaller building would reduce costs and correct code violations, it would limit staff's ability to perform work and limit over all efficiencies gained.

CAPITAL BUDGET AND SCHEDULE

	<u>Request Budget</u>	<u>Recommended Budget *</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$1,005,500	\$1,035,700	Program Approval	December 2005
Design:	80,400	82,900	A/E Selection	January 2006
Other Design:	2,500	2,500	Design Report	May 2006
DSF Fee:	43,000	44,300	Bid Date	July 2006
Contingency:	70,400	72,500	Start of Construction	September 2006
Equipment:	40,200	41,400	Subst Completion	March 2007
Special Equip:	<u>30,000</u>	<u>30,900</u>	Final Completion	June 2007
TOTAL	\$1,272,000	\$1,310,200		

*The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

It is anticipated that this project will not impact the operating budget due to the efficiency of the new building off setting the energy costs to heat/cool the additional space. No additional staff will be required.

ALTERNATIVE DELIVERY METHOD REQUESTED: No alternative delivery method was requested, but use of a design build process for portions of the project should be considered as a means to lower the cost.

COMBINED SHS DVA STORAGE FACILITY

STATE HISTORICAL SOCIETY /
DEPARTMENT OF VETERANS AFFAIRS
MADISON

Recommendation: \$15,000,000
GFSB
2007-2009

PROJECT REQUEST

On behalf of the State Historical Society and the Department of Veterans Affairs, the Department of Administration requests authority advance enumerate \$15,000,000 GFSB to construct a storage facility in the Madison area to house artifacts and collections managed and maintained by the State Historical Society and Department of Veterans Affairs.

RECOMMENDATION

Approve request to advance enumerate funding to construct a joint storage facility, the funding would be available for release by the Building Commission after July 1, 2007.

ANALYSIS OF NEED

The State Historical Society (SHS) is the state's trustee for collecting and preserving the "products" of history. These products include historical items in many different formats representing our shared cultural heritage. The Library and Archives collections were valued at more than \$750 million in 2002. Because they most often are "old" and valued, they require special care, including secure collection preservation space with environmental controls to minimize fluctuations in temperature and humidity.

The Society's Madison Headquarters building serves as the primary storage facility for the Library, Archives and Museum collections. The Archives includes state and local records, manuscripts, maps, photographs, films and sound and video recordings in some 21,000 collections that occupy 90,000 cubic feet. The Museum collection includes about 110,000 artifacts and about 390,000 archeological items. Some areas in the headquarters building that are being used to store collections would be better used for other purposes (including improved public program and staff spaces). Other current storage areas are inappropriate. The Museum's collections in the basement of the Headquarters Building have been at significant risk for decades because they are stored in rooms that include steam, chilled water and other pipes – a condition that could be catastrophic in the event of a major pipe failure. In addition, the Society rents a total of 17,600 sq ft of offsite storage at an annual cost of \$122,000.

The Society has sought a solution to its storage needs for a decade. The 1995-97 Capital Budget included PRSB for a combined SHS DOA Records Center warehouse facility. Planning for the project stalled over opposition to the proposed site and funding concerns. More recently, the Society's 2003-05 Capital Budget submission included a request for \$8.0 million GFSB to construct a 30,500 GSF collections storage facility. The Society's request identified the following benefits of a new storage facility:

- Relieve severe collections storage overcrowding in the Headquarters Building and consolidate offsite storage,
- Provide capacity for at least ten-years of growth in collections, and
- Free up space in the Headquarters Building providing surge space to accommodate the remodeling of the facility.

In addition to meeting the Society's longstanding storage needs a new storage facility can support the long range plans of State museums operated by the SHS and Department of Veterans Affairs (DVA). Each agency operates a museum on the Capitol Square. The State Historical Museum houses three floors of permanent and temporary exhibit space, an orientation area and gift shop and basement offices and work spaces for the Society's museum administration, education, exhibit and volunteer staff. The Veterans Museum occupies 28,300 sq. ft of leased space at 22 and 30 West Mifflin Street. Veterans Museum operations and exhibits have grown dramatically since they were relocated from the Capitol.

The facilities that house these state museum operations are in need of significant repairs and improvements in environmental systems. Preliminary analyses of the costs of renovating the existing structures suggest that replacement of the existing facilities with a facility designed specifically for museum operations is a preferred alternative. Relocation of artifact storage from the museum facilities could make the development of a joint SHS DVA museum that provides adequate permanent and temporary exhibit space, support spaces and also houses DVA administrative functions on a Capitol Square site a viable option. The environmental and security requirements of DVA museum artifacts are similar to SHS needs. A combined facility would be a cost effective means to address both agencies' long range space requirements. DOA has initiated preliminary space programming efforts to document the agencies space requirements.

ALTERNATIVES

1. Do nothing. Society staff will need to reduce collections growth and may need to accelerate collection deacquisition.
2. Continue current programming planning efforts and direct the Society to develop proposal for consideration in the 2007-09 Capital Budget.
3. Advance enumerate funding and direct the Society to work with the Department of Veterans Affairs to develop a proposed facility that can meet both agencies pressing needs and can support the enhanced operations of museums operated by the Society and DVA.

CAPITAL BUDGET AND SCHEDULE

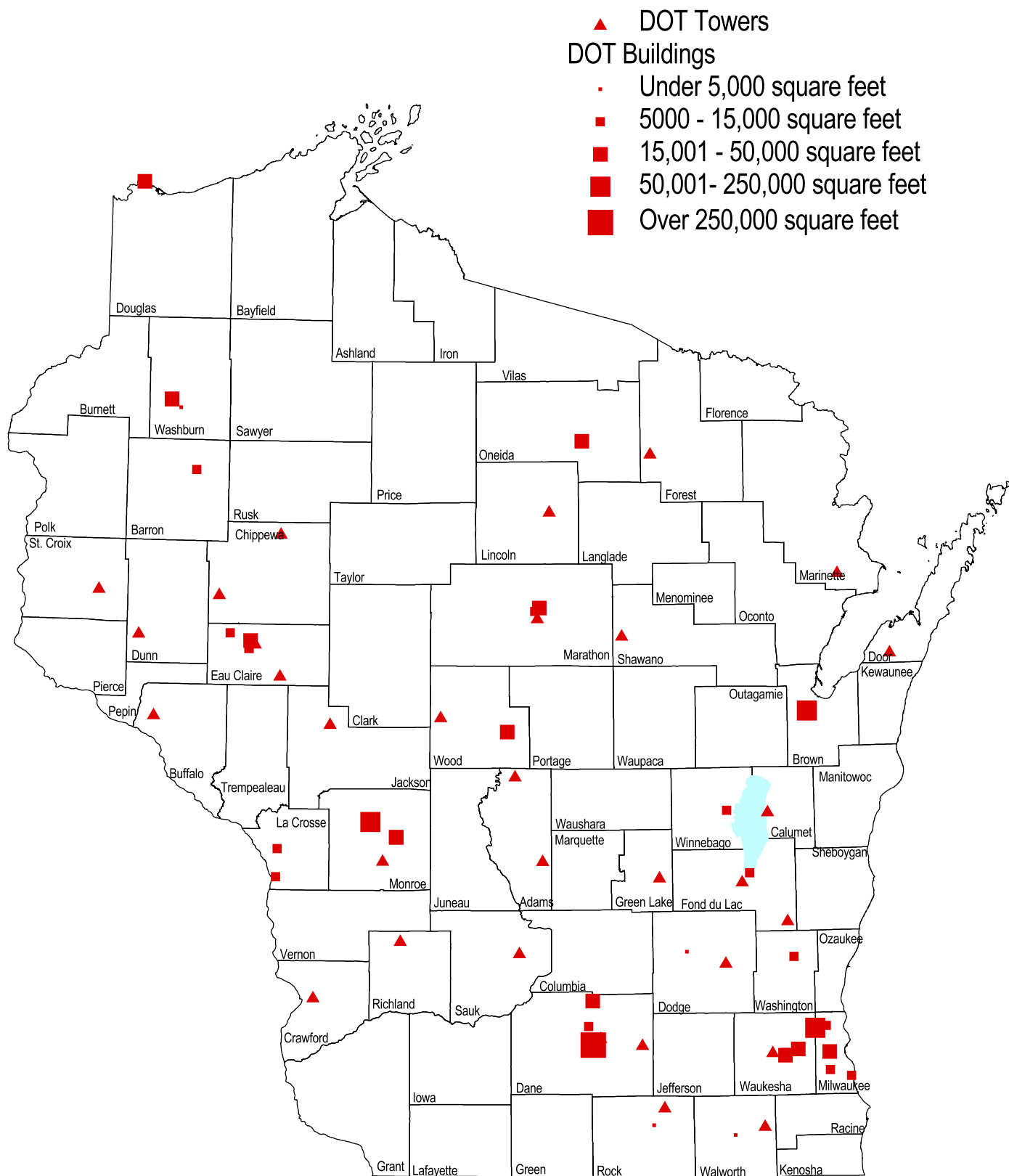
To be determined.

OPERATING BUDGET IMPACT

To be determined.

ALTERNATIVE DELIVERY METHOD REQUESTED: No

Wisconsin Department of Transportation Facilities



DEPARTMENT OF TRANSPORTATION

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	2005-07 <u>Amount Recommended</u>
1 DMV Service Center Expansion and HVAC Renovation - Milwaukee	\$964,600	SEGRB	\$979,300
2 Construct DMV Service Center-Increase - Waukesha	\$497,300	SEGRB	\$512,300
3 Division of State Patrol Remodel - Fond du Lac	\$1,106,400	SEGRB	\$1,139,400
TOTAL	<hr/> \$2,568,300		<hr/> \$2,631,000
Source of Funds			
SEGRB	<hr/> \$2,568,300		<hr/> \$2,631,000
TOTAL	\$2,568,300		\$2,631,000

DMV SERVICE CENTER EXPANSION AND HVAC RENOVATION

DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES
MILWAUKEE

Recommendation: \$979,300
SEGRB
2005-2007

PROJECT REQUEST

The Department of Transportation requests enumeration of \$964,600 in Segregated Fund Supported Revenue Borrowing to expand and renovate the Milwaukee Northwest DMV Service Center. The estimated total cost for this project is \$1,174,300 (\$964,600 in Segregated Fund Supported Revenue Borrowing and \$209,700 in Residual Bonding Authority). In the 1999-01 biennium, \$209,700 was approved to correct various facility shortcomings at this location.

The project includes of the addition of 924 GSF for the District Headquarters, 700 GSF for a mechanical room and expansion of the existing vestibule and break room, plus the renovation of 1,056 GSF of existing service center space.

RECOMMENDATION

Approve the request with the increase in budget due to unforeseen cost increases for a current project cost of \$979,300 SEGRB. The total project cost is \$1,189,000 (\$979,300 SEGRB, \$209,700 Residual Bonding Authority).

ANALYSIS OF NEED

This project will construct a District headquarters space on the eastside of the existing structure for the District Manager, Deputy Manager and two administrative staff displaced during renovation of the Milwaukee State Office Building. The District Headquarters is temporarily located at the Alois Street facility, which is not easily accessible by the public.

In addition, this project will replace and relocate the existing HVAC equipment to address known and suspected deficiencies contributing to poor indoor air quality, inefficient system operation and water infiltration problems resulting from the rooftop placement of the HVAC equipment. Water infiltration damage can only be remedied by reconstructing or relocating walls in the break room, located below the HVAC equipment.

Finally, the project will address restroom accessibility deficiencies by constructing a new fully accessible public unisex restroom adjacent to the existing facilities, renovating employee restrooms, and reducing ingress/egress problems by expanding and reconfiguring the front entrance vestibule.

ALTERNATIVES

1. Deny the request. Water infiltration, inadequate ADA accessibility and customer traffic flow problems will continue. In addition, the District manager and staff would have to remain at the Alois Street building, which is not easily accessible to the public.
2. Reduce the scope of the project to simply address the HVAC deficiencies and repair any structural damage that may have already occurred due to water infiltration. This would address critical infrastructure needs but would not improve the functionality or ease of public use of the building.

CAPITAL BUDGET

Construction - Expansion:	\$411,000
Construction – Renovation:	544,800
Design:	81,800
DSF Fee:	40,900
Contingency:	66,900
HVAC Engineering Study:	30,900
Test & Balance:	10,300
Percent for Art:	<u>2,400</u>
Total Project Cost:	\$1,189,000
Less 99-01 Funding	<u>(209,700)</u>
TOTAL 2005-07 Cost	\$979,300

SCHEDULE

Program Approval	
A/E Selection	
Design Report	March 2005
Bid Date	April 2006
Start Construction	June 2006
Substantial Completion	December 2006
Final	

OPERATING BUDGET IMPACT

Project will decrease maintenance expenditures by approximately \$9,400 per year based on actual costs over the last five years. The decrease would be due to the correction of most known deficiencies and improved system efficiency; however, utility expenditures may increase slightly due to the additional building area served.

ALTERNATE DELIVERY METHOD REQUESTED? No alternate delivery method has been requested.

WAUKESHA DMV SERVICE CENTER DEEP FOUNDATION CONSTRUCTION

DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES
WAUKESHA

Recommendation: \$512,300
SEGRB
2005-2007

PROJECT REQUEST

The Department of Transportation requests \$497,300 in SEGRB be added to the previously approved enumeration of \$1,465,600 (\$373,000 in the 1993-95 biennium and \$1,092,600 in the 2001-03 biennium) for the Division of Motor Vehicles Service Center in Waukesha. The total project cost will be \$1,962,900 SEGRB.

RECOMMENDATION

Modify the request to provide for the increase in the total project budget, including the unforeseen cost increases, but direct the Department to thoroughly research options other than constructing a new building on the existing site, including leasing. Further, direct the Department to report the results to the Building Commission. This project is included in the 2005-07 budget bill as an adjustment to the 2001-03 Authorized State Building Program.

ANALYSIS OF NEED

The previously enumerated Waukesha Project authorized construction of a replacement DMV Service Center on the existing site. The project, enumerated in the 2001-03 biennium, called for the construction of an 8,314 GSF building and related site development. The programmatic requirements identified at that time have not changed; however, geotechnical engineers have since discovered a historic landfill on the proposed building site.

The existing 5,291 GSF facility was constructed in 1983. Customers and employees have complained about the crowded conditions; however, there are no alternative layouts to alleviate this problem due to the odd geometry of the structure. The exterior is in need of repairs, and the site restrictions preclude remedying the problems in the current location.

Design and construction of a deep foundation system and related utility infrastructure to mitigate the poor soil conditions at the building site would make it possible to construct the new building but it leaves the Department of Transportation with a facility in a location that is no longer well suited for its desired function. The Department has indicated that in the twenty years since the existing building was constructed the neighborhood has changed to the point where it's location is difficult to find, inconvenient to visit, and less than ideal for those needing to take "behind the wheel" tests. In addition, the rate of growth in the Waukesha area makes it difficult to predict when or if some other location will suffer from the same type of obsolescence for this purpose over any given period of time.

ALTERNATIVES

1. Approve the request for additional funds to construct a foundation appropriate for the existing soil conditions on the current site.
2. Develop an RFP to find a rental location. By renting space, DOT can relocate in 15-20 years to address the changing needs of the area. This alternative raises operating budget issues for DOT in that they do not currently have expenditure authority to make lease payments.
3. Direct the Department to build a new DMV Center in a different location. The amount of this budget increase is approximately equal to the cost to acquire 5 acres of undeveloped land in the Waukesha area.

CAPITAL BUDGET

Site Development:	\$427,500
Design:	36,600
DFS Fee:	18,300
Contingency:	<u>29,900</u>
TOTAL 2005-07 Cost	\$512,300

SCHEDULE

Program Approval	
A/E Selection	
Design Report	April 2005
Bid Date	October 2005
Start Construction	April 2006
Substantial Completion	December 2006
Final	

** The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

There are no additional operating costs associated with this project request.

If the Department pursues leasing a facility, its operating expenses will increase based on the terms of the lease. This will require both sufficient revenue to cover the cost, and an increase in expenditure authority to make the payments.

ALTERNATE DELIVERY METHOD REQUESTED? No alternate delivery method is being requested at this time.

DISTRICT 3 FOND DU LAC REMODEL

DEPARTMENT OF TRANSPORTATION
DIVISION OF STATE PATROL
FOND DU LAC COUNTY

Recommendation: \$1,139,400
SEGRB
2005-2007

PROJECT REQUEST

The Department of Transportation requests enumeration of \$1,106,400 in Segregated Fund Supported Revenue Borrowing for the first phase renovation of the original portion of the Division of State Patrol District 3 Headquarters, Fond du Lac Building.

RECOMMENDATION

Approve the request with the increase in budget due to unforeseen cost increases at a project cost of \$1,139,400 SEGRB.

ANALYSIS OF NEED

In August 2001, a design report identified replacement needs due to age and frequent incidences of failure including, the mechanical, electrical/lighting, and plumbing systems, and the finishes in the older part of the building. This project represents one more step in the department's long range planning efforts to maintain its infrastructure.

In the 2005-07 biennium, the first phase of this two phase project will replace all mechanical systems and all interior finishes; increase the attic ventilation and replace the windows; upgrade the electrical and plumbing systems; install BSI workstations; and repave the parking area. In addition, the project will make needed ADA improvements that are consistent with the scope of the project, including modifying handrails, changing doorknobs to door levers, replacing raised signage with Braille lettering, and lowering drinking fountains.

The second phase, planned for the 2007-09 biennium and estimated at \$548,600 SEGRB, will add a unisex handicapped accessible bathroom and an elevator to the front entrance, improve access to the Bureau of Communication (BOC), add a small addition to the BOC area to allow creation of a larger radio equipment room and complete the ADA work begun in phase one. The elevator to the basement will provide for handicapped access to the Department of Military Affairs, Division of Emergency Management staff. The latter described improvements will allow the facility to come into compliance with ADA requirements, and to provide access to the underutilized basement space.

A phased approach was used for this project to eliminate any disruptions to the emergency dispatch services in the communications center.

ALTERNATIVES

1. Defer the remodeling project to a later biennium. Even if this option is selected, the Department will need to request an all-agency project to replace the aging HVAC equipment due to continuous required maintenance. The estimated cost of such a project is \$207,000.
2. Construct the whole project in the 2005-07 biennium. The estimated total project cost is \$1,688,000 SEGRB. In order to accomplish this, the Department would have to find temporary space for the BOC staff due to their dispatch and communication function, which is a 24 hours, 7 day a week function.
3. Do nothing and continue to repair the old equipment as long as possible. This is not a viable option due to the unexpected and unplanned nature of the failures.

CAPITAL BUDGET

Construction - Expansion:	\$938,400
Design:	80,300
DSF Fee:	40,200
Contingency:	65,700
Test & Balance:	12,300
Percent for Art:	<u>2,500</u>
TOTAL 2005-07 Cost	\$1,139,400

SCHEDULE

Program Approval	January 2006
A/E Selection	
Design Report	July 2006
Bid Date	November 2006
Start Construction	February 2007
Substantial Completion	November 2007
Final	

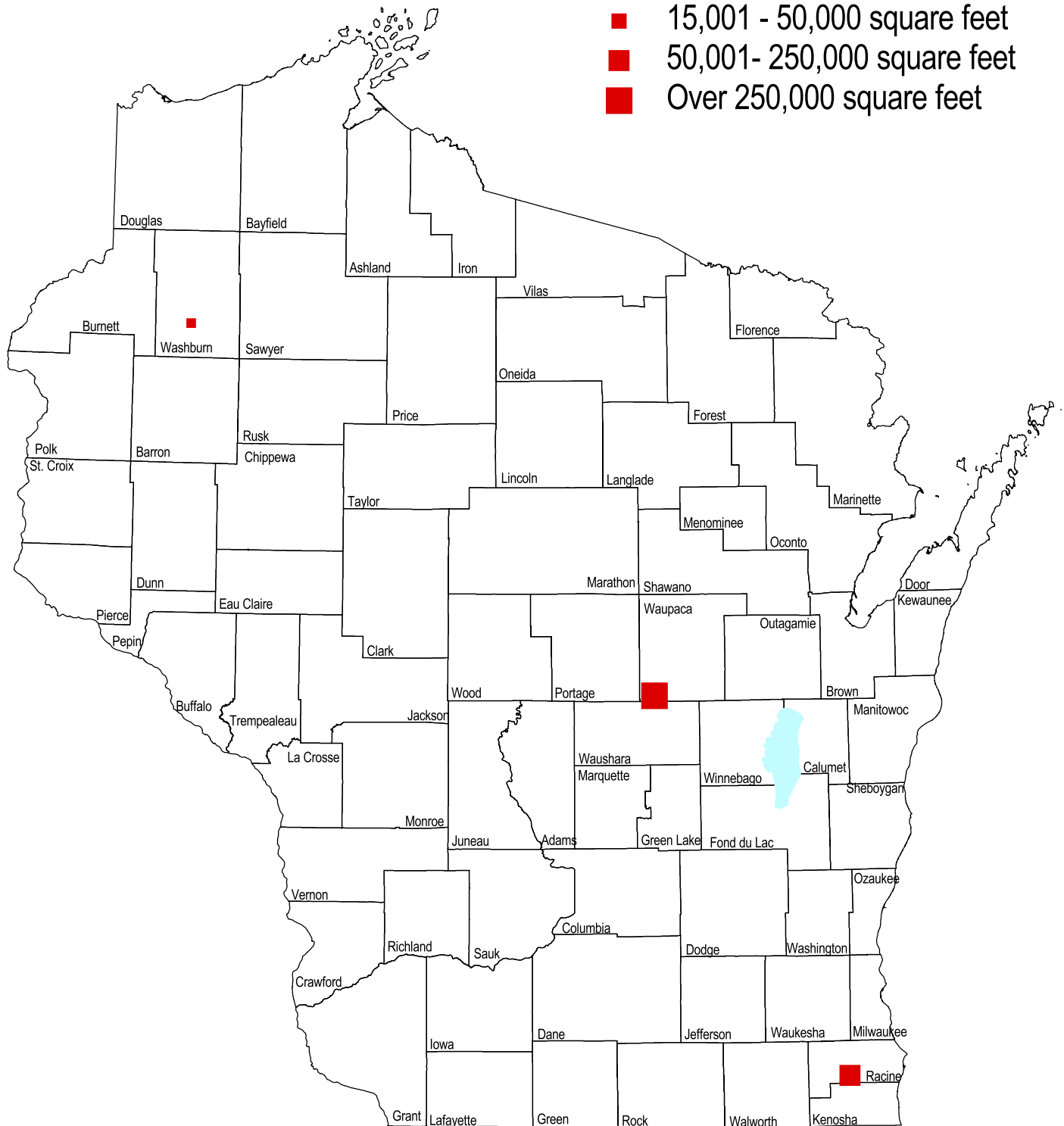
OPERATING BUDGET IMPACT

Maintenance fees will increase approximately \$1,200 per year after the second phase due to the need for an elevator maintenance contract. The added cost of the elevator contract will be offset in whole or in part by the energy savings realized from the installation of more efficient air conditioning equipment, lighting, windows, plumbing fixtures, and boiler.

ALTERNATE DELIVERY METHOD REQUESTED? No alternative delivery method has been requested.

Wisconsin Department of Veterans Affairs Facilities

- Under 5,000 square feet
- 5000 - 15,000 square feet
- 15,001 - 50,000 square feet
- 50,001- 250,000 square feet
- Over 250,000 square feet



DEPARTMENT OF VETERANS AFFAIRS

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 120 Bed Skilled Nursing Facility - Chippewa Falls	\$24,500,000 \$15,925,000 \$8,575,000	FED Existing PRSB	\$24,500,000 \$15,925,000 \$8,575,000
2 Connector Walkways - Union Grove	\$3,410,500 \$2,216,825 \$1,193,675	FED Existing PRSB	\$3,410,500 \$2,216,825 \$1,193,675
3 Keyless Lock Entry System - King	\$3,228,000	GFSB	\$0
4 Veterans Cemetery-Phase 3 - Union Grove	\$4,500,000	FED	\$4,500,000
5 Central Office Purchase & Remodel - Madison	\$15,000,000	PRSB PRSB 07-09	\$0 \$20,500,000
6 Combined SHS DVA Storage Facility (see State Historical Society)	\$0	GFSB 07-09	Advance Enumeration
TOTAL	<hr/> \$50,638,500		\$52,910,500
Source of Funds			
GFSB	\$3,228,000		\$0
PRSB	\$15,000,000		\$0
Existing PRSB	\$9,768,675		\$9,768,675
PRSB 07-09			\$20,500,000
FED	<hr/> \$22,641,825		<hr/> \$22,641,825
TOTAL	\$50,638,500		\$52,910,500

120-BED SKILLED NURSING FACILITY

DEPARTMENT OF VETERANS AFFAIRS
CHIPPEWA FALLS
CHIPPEWA

Recommendation: \$24,500,000
\$15,925,000 Federal Funds
\$8,575,000 Existing PRSB
2005-2007

PROJECT REQUEST

Construct a 120-bed skilled nursing facility (SNF) as the first step in the development of a Wisconsin Veterans Home in northwest Wisconsin. The facility will be similar to the new skilled nursing facility at Southern Wisconsin Center currently under design and construction.

RECOMMENDATION

Approve the request to construct a new veteran's 120-bed skilled nursing facility on the grounds of Northern Wisconsin Center for the Developmentally Disabled in Chippewa Falls.

ANALYSIS OF NEED

Large numbers of veterans live in the northwestern part of the state and many are at a point in their lives where long-term care services are needed. By siting a third veterans' home at Chippewa Falls, DVA would be in a position to make services available to veterans whose only DVA provided long-term care option would be at DVA's King facility. DVA has argued that in excess of 120 skilled nursing beds would be needed projected to 2025 and beyond. The facility will also include activity areas for members and their visiting families. The State Veterans Home (Wisconsin Veterans Home-Chippewa Falls) in Chippewa County will be located on the campus of the Northern Wisconsin Center for the Developmentally Disabled. The proposed 120-bed skilled nursing facility (SNF) will complement the existing veterans' homes at King and Union Grove. The combination of skilled nursing beds and future assisted living beds on the campus will allow residents to age-in-place, and migrate to the higher level of care, as needed. The project and future projects, if approved, will offer a continuum of care by providing up to 160 long-term care beds for aging veterans.

The proposed facility will be a combination of single and double member rooms. The building will provide administrative, nursing, therapy and support offices. Member spaces will include dining, recreation area, religious services and activities. Future services to support this facility may include an assisted living facility, adult day health care services, homeless veterans program and a federal funded outpatient clinic similar to the King Facility and Southern Wisconsin Center.

ALTERNATIVES

1. Deny the request. This would give time to decide what the future entails for the Northern Wisconsin Center campus, which includes vacant housing units, industry building, a heating plant, laundry facility, food service building and maintenance buildings.
2. Construct a stand-alone 120-bed facility in the Chippewa Falls area for an estimated cost of \$27,411,000. The cost includes utility connections, stand-alone HVAC, roads/sidewalks and landscaping, but excludes site acquisition.
3. Construct a new 120-bed skilled nursing facility on the grounds of Northern Wisconsin Center for the Developmentally Disabled the cost of \$24,500,000.
4. Purchase an existing nursing home in the Chippewa Falls area and upgrade/remodel the facility into a veteran's skilled nursing home.

CAPITAL BUDGET

	<u>Recommendation</u>	<u>Stand-alone Facility</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$18,934,400	\$21,100,000	Program Approval	Oct 2005
Design:	1,380,000	1,725,000	A/E Selection	Jan 2006
DSF Fee:	810,400	844,000	Design Report	Sept 2006
Contingency:	1,325,400	1,688,000	Bid Date	Nov 2007
Equipment:	2,000,800	2,000,000	Start of Construction	May 2008
Percent for Art	<u>49,000</u>	<u>54,000</u>	Subst Completion	Dec 2009
TOTAL	\$24,500,000	\$27,411,000	Final Completion	Feb 2010

OPERATING BUDGET IMPACT

DVA has indicated that the operational cost of the facility would be paid by program revenue and funding received from the USDVA. The operating impact is \$5,055,400 the first year and \$6,701,500 the second year. The department did not identify the additional FTE required to staff the facility.

ALTERNATE DELIVERY METHOD REQUESTED? No

CONNECTOR WALKWAYS

DEPARTMENT OF VETERANS AFFAIRS
WISCONSIN VETERANS HOME-UNION GROVE
UNION GROVE

Recommendation: \$3,410,500
\$2,216,825 Federal Funds
\$1,193,675 Existing PRSB
2005-2007

PROJECT REQUEST

Construct connector walkways between all of the Department of Veterans Affairs buildings at Southern Wisconsin Center. The buildings connected will be Fairchild Hall, Shemanske Hall, Gates Hall and the Activity Center.

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

The Wisconsin Department of Veterans Affairs began the establishment of a second state veteran's home in 2000 on the campus of the Southern Wisconsin Center for the Developmentally Disabled. Presently DVA has established a base campus with a 120-bed skilled nursing facility, community-based residential facilities (CBRF), residential care apartment complex (RCAC), activities center and a veteran's cemetery.

The purpose of this project is to create a means whereby veterans are able to travel from building to building in all weather, but, in particular, providing a means to travel to the Activities Center, which will be the focal point of the home. To do this DVA would like to construct a series of above ground building connectors from Shemanske Hall to Fairchild Hall, from Fairchild Hall to Gates Hall and finally from Gates to the Activities Center. Staff, volunteers and visitors, and material management personnel (to transport supplies) would also use this connector system. This above ground building connector system will provide a significant improvement in the quality of life for the residents. Unlike in the private sector where you often find a single building with no options for residents to go anywhere, DVA's concept for Wisconsin veterans homes is to have a series of buildings connected so travel from one to the other is not only possible, but encouraged. Also, elderly and frail individuals are more sensitive to weather conditions, including heat, cold, rain and snow.

WDVA will apply for a USDVA grant to fund up to 65% of the construction cost. To be eligible for a grant it is necessary for the state to approve this project. With this commitment from the state USDVA will rank the project to compete for available federal funds.

ALTERNATIVES

1. Deny the request. Veteran's would not be able to move freely throughout the campus in all types of weather year round.

CAPITAL BUDGET

<u>Budget</u>	<u>Requested</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$2,766,500	Program Approval	Oct 2005
Design:	300,000	A/E Selection	Jan 2006
DSF Fee:	118,400	Design Report	Sept 2006
Contingency:	193,700	Bid Date	April 2007
Equipment:	25,000	Start of Construction	June 2007
Percent for Art	<u>6,900</u>	Subst Completion	Dec 2007
TOTAL	\$3,410,500	Final Completion	Feb 2008

OPERATING BUDGET IMPACT

There will be undetermined impact on the operating budget for heat and cooling costs.

ALTERNATE DELIVERY METHOD REQUESTED? No

VETERANS CEMETERY PHASE III

DEPARTMENT OF VETERANS AFFAIRS
SOUTHERN WISCONSIN VETERANS MEMORIAL CEMETERY
UNION GROVE

Recommendation: \$4,500,000
Federal Funds
2005-2007

PROJECT REQUEST

This project is Phase III of the cemetery development at Southern Wisconsin Center and will develop approximately 7.5 acres of land. The project will include the installation of approximately 5,000 casket spaces, a new in-ground urn garden, additional roads, irrigation system, and landscaping.

RECOMMENDATION

Approve the request. The project is entirely Federal funds and if the cemetery grant is not approved, the project will be deferred.

ANALYSIS OF NEED

This project will represent the most significant development since the initial proposed development under Phase I, approved in the 1995-1997 Capital Budget. Southern Wisconsin Veterans Memorial Cemetery has interred over 4000 veterans and their eligible spouses since opening on September 30, 1996. In its first full year of operation 267 interments were completed. By 2003, the annual total reached 721 with monthly averages between 60-70 burials. Estimates show that just over half a million veterans reside in Wisconsin and that nearly 350,000 reside within the 12 county area neighboring the cemetery. It is evident that demands for burial space will continue increasing and that sufficient space and staffing is necessary to meet those demands over the next 10-20 year period as veteran deaths continue to accelerate, the demand for interment space will increase dramatically over the current decade and beyond. The increases are largely due to the aging of the veteran population. To meet this demand, Southern Wisconsin Veterans Memorial Cemetery needs to ensure and provide veterans with the burial benefits to which they are entitled.

ALTERNATIVES

1. Defer the request. DVA feels that the cemetery has sufficient space to last until 2007, however, if the project is not approved until the 2007-09 biennium, there would not be time to go through the federal grant process and design and construct the expansion.

CAPITAL BUDGET

<u>Budget</u>	<u>Requested</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$3,752,500	Program Approval	Oct 2005
Design:	324,200	A/E Selection	Dec 2005
DSF Fee:	160,600	Design Report	Oct 2006
Contingency:	262,700	Bid Date	April 2007
Equipment:	0	Start of Construction	June 2007
Percent for Art	<u>N/A</u>	Subst Completion	April 2008
TOTAL	\$4,500,000	Final Completion	June 2008

OPERATING BUDGET IMPACT

The additional cemetery space will need two new 2.5 FTE Equipment Mechanic/Cemetery Caretakers

ALTERNATE DELIVERY METHOD REQUESTED? No

CENTRAL OFFICE PURCHASE & REMODELING

DEPARTMENT OF VETERANS AFFAIRS
CENTRAL OFFICE
MADISON

Recommendation: \$20,500,000
2007-2009 PRSB
2005-2007

PROJECT REQUEST

This request is to purchase the existing Department of Veterans Affairs Central Office Building in Madison, Wisconsin and to complete code compliance renovation to the building for a project cost of \$15,000,000 PRSB. Currently, offices and the Veterans Museum occupy the majority of the building.

RECOMMENDATION

Approve the request for advance enumeration in the 2007-2009 biennium at a revised project budget of \$20,500,000 PRSB. The increase in the budget will complete all of the code compliance items and remodeling work at one time. This recommendation is a placeholder for DVA if planning for a joint museum / administrative facility with State Historical Society (SHS) fails to progress.

ANALYSIS OF NEED

The Department of Veterans Affairs currently occupies approximately 60,800 ASF, which includes offices, program space and the Veterans Museum at 22 and 30 West Mifflin St.. The department has been leasing in this building since 1990. The department currently leases the basement-3rd floors with the museum and the 5th-9th floors with offices and program space. The 4th floor is leased to the Secretary of State and the Secretary of DVA occupies a portion of the 10th floor with a private tenant. Ownership of the building would allow DVA greater flexibility to expand the museum and/or offices to satisfy additional growth and space needs.

The request includes approximately \$8,150,000 to purchase the facility and an additional \$6,500,000 to renovate and upgrade building systems. Several studies by DSF staff over the past decade have reviewed the condition of the buildings. An August 2002 report identified in excess of \$10,500,000 in needed repairs. The report also identified building limitations such as a relatively narrow floor plate and low ceiling heights that limit the functionality of the building and options for renovating the structure. In addition, non-state tenants occupy portions of the building. If the building is purchased by the state, these leases may need to be terminated since the state is prohibited from leasing space financed with tax exempt bonds for private purposes. Given projected reductions in the state workforce, it is not clear if acquiring additional state office space is prudent.

DOA is currently negotiating an extension to DVA's lease for administrative office space in the building. The lease extension will provide DVA and DOA time to explore a range of options for addressing the long-term needs of the department's administrative and museum operations. One option that is being explored is the development of a joint museum / administrative facility that would collocate the Veterans Museum and the State Historical Museum.

ALTERNATIVES

1. Defer the request. Renew the lease and review other options. This alternative would allow time to have the Department review alternative sites for office space that would be more suitable and less expensive to lease or purchase.
2. Complete all of the renovation work at one time. This would increase the budget approximately \$5.5 million. DSF staff completed a review in August 2002 and this cost was the result of that review to upgrade the entire building to today's standards and the final project cost should be inflated to the month and year it will bid for construction.

CAPITAL BUDGET

	<u>Requested</u>	<u>Recommendation</u>
Purchase Price:	\$8,150,000	\$8,150,000
Construction Project Cost:	<u>\$6,850,000</u>	<u>**12,350,000</u>
TOTAL	\$15,000,000	\$20,500,000

**Inflated the project cost to bid the project in the 2007-09 biennium.

OPERATING BUDGET IMPACT

The State agencies other than DVA located in the building would pay rent to DVA. DVA would be responsible for all operational costs (utilities, maintenance, janitorial services, and payments for municipal services) in addition to debt service payments.

ALTERNATE DELIVERY METHOD REQUESTED? No

REQUESTS FROM NON-STATE ORGANIZATIONS

HMONG CULTURAL CENTER OF WISCONSIN

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Construct Hmong Cultural Center - Madison and Milwaukee	\$4,500,000		\$5,000,000
	\$2,500,000	GFSB	\$2,500,000
	\$2,000,000	Gifts	\$2,500,000
TOTAL	\$4,500,000		

Source of Funds

GFSB	\$2,500,000		\$2,500,000
Gifts and Grants	\$2,000,000		\$2,500,000
TOTAL	\$4,500,000		\$5,000,000

CHILDREN'S RESEARCH INSTITUTE

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Support Children's Research Institute - Wauwatosa	\$10,000,000	GFSB	\$10,000,000
TOTAL	\$10,000,000		\$10,000,000

Source of Funds

GFSB	\$10,000,000		\$10,000,000
An additional \$30,000,000 is being raised outside the state budget process.			
TOTAL	\$10,000,000		\$10,000,000

HMONG CULTURAL CENTER OF WISCONSIN

HMONG COMMUNITY COALITION
MADISON AND MILWAUKEE

Request: \$5,000,000
\$2,500,000 GFSB
\$2,500,000 GIFTS
2005-2007

PROJECT REQUEST

Requests enumeration of \$4,500,000 (\$2,500,000 GFSB and \$2,000,000 Gifts) to construct a Hmong Cultural Center in Madison and to procure a satellite facility in Milwaukee.

ANALYSIS OF NEED

During deliberation on the 2003-05 budget bill the Legislature amended the Building Commission's recommended state building program to include the enumeration of \$3.0 million GFSB for the construction of a Hmong Center in Milwaukee. The Governor vetoed the provision. The Governor's veto message noted that the request did not follow Building Commission policies governing the approval of non-state projects. As requested by the Building Commission, the request has been resubmitted for review as required under Building Commission policy Ch. 11 Sec. Q *Use of State Building Commission Bonding authority for Local Units of Government and Private Institutions*.

At the April 21, 2004 meeting of the Building Commission, \$100,000 BTF was released to develop preliminary plans for a Hmong Center or centers and to prepare a request for consideration as part of the 2005-07 Capital Budget. The Department of Administration hired a firm to assist in developing a program statement for the facility and its operations. The report summarizes the program development process and outlines the proposed project. Approximately 160,000 Hmong people now live in the U.S., with the highest concentrations of Hmong population occurring in Wisconsin, Minnesota and California. The Hmong population in Wisconsin is the third largest numbering in excess of 40,000. In order to gain maximum input from the Hmong community, input was sought from a broad cross-section of Hmong through sessions with leaders of Hmong mutual assistance associations (MAA) and through seven public hearings were conducted across the state.

Based on input from the MAA leaders, public hearings and the Wisconsin United Coalition of Mutual Assistance Associations (WUCMAA) board a proposal to the state was developed for assistance in the construction of a 17,000 GSF building with an estimated construction cost of \$2,625,000 and a total project cost of \$4.0 million. Site acquisition and preparation, design fees moveable and special equipment are also included in the \$4.0 million budget estimate. The cost of constructing and equipping a Milwaukee satellite facility is estimated at \$500,000.

The proposed revenue sources for the project are \$2.5 million GFSB and \$2.0 million non-state funds raised from donations from Hmong community members, foundations and corporations. The center would be operated by a nonprofit (501(c)(3)) organization organized for that purpose.

The proposal is consistent in most respects with Building Commission policy on the use of state bonding for local governments and private institutions. The project is arguably in the public interest; it addresses a statewide issue and includes non-state financing. Requested state support is approximately 55% of the total estimated project cost. While the level of private support is less than the 50% specified in Building Commission policy, the 2003-05 enumeration included no private support.

The annual operating budget for the facility is estimated at \$450,000. Approval of the proposed center's operating budget and business plan prior to release of the state funding could provide additional assurance that the facility will be operated in a manner that is consistent with the use of state bond proceeds.

ALTERNATIVES

1. Approve the request and require, prior to the release of state funding, that the Building Commission certify that non-state funds have been raised, require DSF to review the facility plans and direct that the Building Commission approve the proposed center's operating budget and business plan.
2. Modify the request to reduce the level of state support to 50% of the estimated total project cost.
3. Deny the request.

OPERATING BUDGET IMPACT

State funding is not requested for operation of the cultural center.

ALTERNATIVE DELIVERY METHOD REQUESTED: Funding would be released under the terms of a construction grant.

CHILDREN'S RESEARCH INSTITUTE

CHILDREN'S HOSPITAL AND HEALTH SYSTEM
WAUWATOSA

Request: \$10,000,000
GFSB
2005-2007

PROJECT REQUEST

Request enumeration of \$10,000,000 GFSB to support the construction of the Children's Research Institute (CRI) in Wauwatosa.

ANALYSIS OF NEED

The mission of the Children's Research Institute (CRI) is to support and conduct interdisciplinary translational research that includes basic clinical, public health epidemiology and outcomes research to further new discoveries in pediatric health care for the benefit of children throughout our State and beyond. Pediatric research has been a core element of Children's Hospital of Wisconsin's mission over its 110-year history and has grown significantly through its academic partnership with the Medical College of Wisconsin. Extramural funding for all pediatric grants and contracts is over \$20 million. Key pediatric research programs that are expected to move to the institute include: cardiovascular disease (congenital defects, hypertension, bleeding disorders); genetics (obesity, diabetes, gene therapy); immunology (rheumatic disorders, lupus, tumor immunology); and community/public health research (child abuse and injury prevention). These programs will benefit children and families across Wisconsin.

State support will be used in conjunction with private funding to finance the construction of 90,000 square feet of pediatric research space. The cost of construction of this pediatric research facility is an estimated \$40 million. If approved, state funding of \$10 million GFSB will be matched by \$30 million in private and federal funds. The CRI will be interconnected with the Medical College of Wisconsin (MCW) research facility project. This collaboration will allow the CRI and MCW to share core facility and operational resources, avoiding costly duplication. Currently, much of the research being done under the auspices of the Children's Research Institute is conducted in multiple, unrelated facilities in the Metro-Milwaukee area. Current space falls far short of immediate needs based on current plans, staff recruitments and research commitments.

The 2001-03 State Building Program included the enumeration of \$25 million GFSB to assist The Medical College of Wisconsin (MCW) in the construction of a Biomedical Research and Technology Incubator facility. The funding became available for release by the Building Commission after July 1, 2003. Prior to release of the funding the Building Commission was required to certify that MCW had received non-state matching funds. The Building Commission released the state funding at their November 17, 2004 meeting.

The request for state assistance by the Children's Hospital and Health System is consistent with Building Commission policy on the use of state bonding for local governments and private institutions. The project arguably will benefit the general public; it addresses a statewide issue and includes non-state financing. The requested state support is 25% of the total estimated project cost, which exceeds the 50% matching support level specified in Building Commission policy.

ALTERNATIVES

1. Approve the request and require, prior to the release of state funding, that the Building Commission certify that non-state funds have been raised and require DSF to review the facility plans.
2. Deny the request.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	
Construction:	\$34,148,000
Design:	\$2,404,000
Consultants, Commissioning	\$648,000
Contingency:	\$1,360,000
Equipment:	<u>\$1,440,000</u>
TOTAL	\$40,000,000

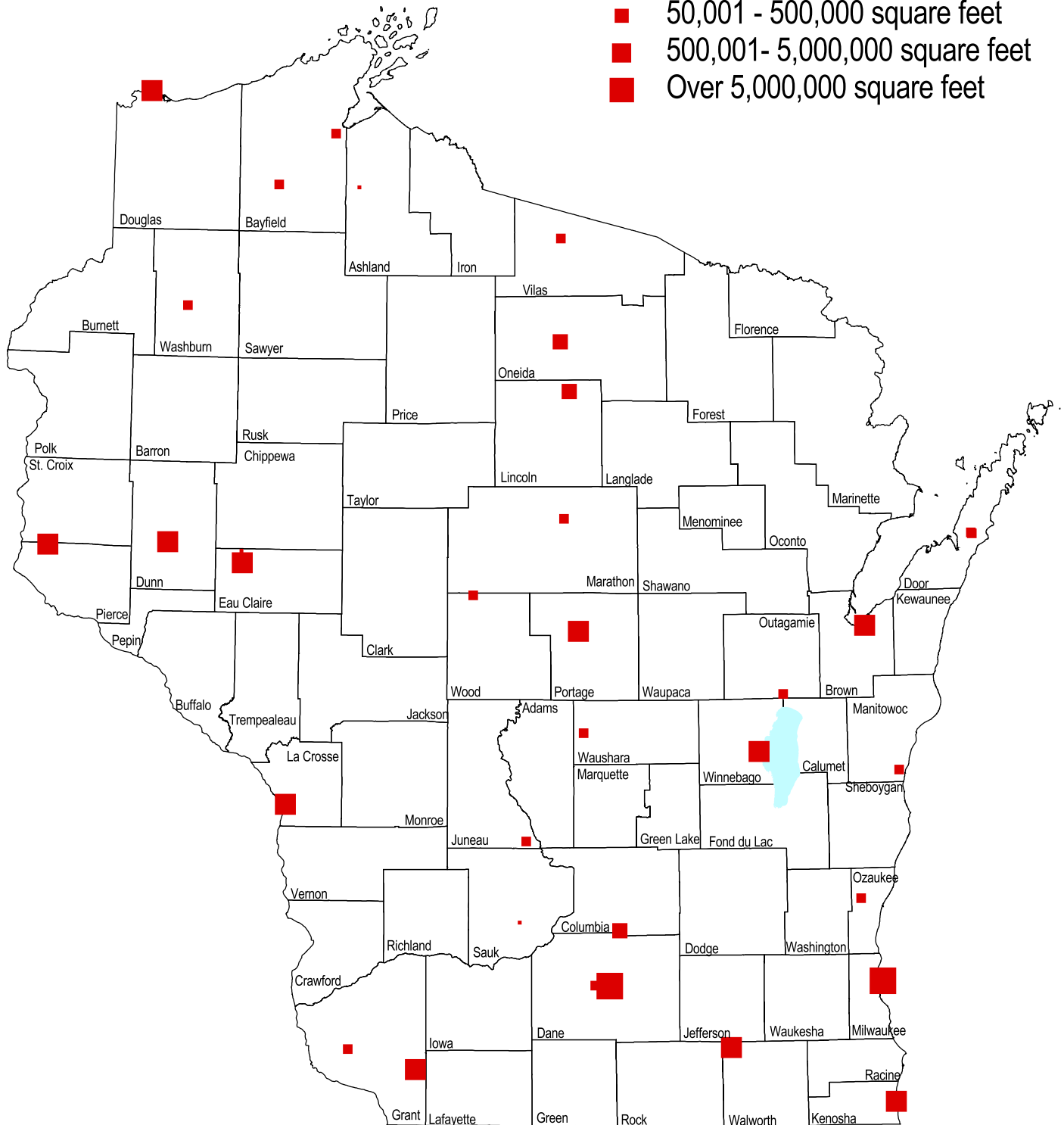
OPERATING BUDGET IMPACT

State funding is not requested for operation of the institute.

ALTERNATIVE DELIVERY METHOD REQUESTED: Funding would be released under the terms of a construction grant.

University of Wisconsin Facilities

- Under 10,000 square feet
- 10,000 - 50,000 square feet
- 50,001 - 500,000 square feet
- 500,001 - 5,000,000 square feet
- Over 5,000,000 square feet



UNIVERSITY OF WISCONSIN SYSTEM

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
1 Wisconsin Institute for Discovery			\$380,700,000
		Existing	
		GFSB 05-07	\$19,000,000
		Existing	
		GFSB 07-09	\$31,000,000
		GFSB 09-11	\$45,500,000
		GFSB 11-13	\$45,500,000
		GFSB 13-15	\$46,500,000
		Gifts/Grants	\$193,200,000
2 Movable and Special Equipment-Colleges	\$2,950,000	GFSB	\$0*
3 WHA-TV & WPR Radio Equipment	\$1,549,000		\$0*
Replacement-Extension	\$1,375,500	GFSB	
	\$173,500	Gifts/Grants	
4 Classroom Renovation/Instructional Technology-System	\$15,000,000	GFSB	\$7,000,000
5 Utility Improvements – Three Campuses (Madison, La Crosse, Parkside)	\$28,302,000		\$28,600,000
	\$23,376,000	GFSB	\$21,008,000
	\$4,926,000	PRSB	\$7,592,000
6 Jarvis Science Wing - Stout	\$45,215,000	GFSB	\$40,637,000
7 University Square - Madison	\$56,850,000		\$56,850,000
	\$17,000,000	PRSB	\$17,000,000
	\$39,850,000	GFSB 07-09	\$39,850,000
8 Elmwood Center Remodeling & Addition - Oshkosh	\$7,290,000	GFSB	\$0
9 Tri-State Initiative Projects - Platteville	\$23,100,000		\$50,615,000
Ullsvik Center Remodeling & Addition	\$21,500,000	GFSB	\$10,000,000
		GFSB 07-09	\$10,000,000
	\$1,600,000	PRSB	\$23,100,000
		Gifts/Grants	\$7,515,000
New Engineering Building	\$25,414,000		Approved as Part
	\$25,414,000	PRSB	of TriState Initiative
		Gifts/Grants	

* Recommended funding from All Agency Categorical Enumerations

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
10 College of Business and Economics Building - Whitewater	\$39,049,000 \$35,549,000 \$3,500,000	GFSB Gifts/Grants	\$41,039,000 \$35,549,000 \$5,490,000
11 Sterling Hall Renovation - Madison	\$34,000,000	GFSB GFSB 07-09 Gifts/Grants	\$39,500,000 \$17,500,000 \$20,000,000 \$2,000,000
12 Rose & Wood Hall Remodeling - Green Bay	\$5,000,000	GFSB	\$0
13 Student Union Expansion & Admissions Center Increase - Parkside	\$2,408,000 \$1,425,000 \$983,000	GFSB PRSB	\$3,027,000 \$1,461,000 \$1,566,000
14 Jim Dan Hill Library Renovation - Superior	\$7,344,000 \$5,344,000 \$2,000,000	GFSB Gifts/Grants	\$6,500,000 \$4,500,000 \$2,000,000
15 Harvey Hall Theater Renovation - Stout	\$4,548,000	GFSB	\$0
16 Health Enhancement Center Military Science Addition - Stevens Point	\$2,053,000	GFSB	\$0
17 Waste Management Laboratory – Stevens Point	\$2,479,000	GFSB	\$1,789,000
18 Physics Building North Wing Renovation - Milwaukee	\$3,700,000	GFSB	\$0
19 Golda Meir Library Remodeling - Phase I - Milwaukee	\$4,800,000	GFSB Gifts/Grants	\$4,908,000 \$3,508,000 \$1,400,000
20 Maintenance & Materiel Building Remodel & Addition - Stevens Point	\$1,173,000	GFSB	\$0
21 AxelTech Facilities Management Remodeling - Oshkosh	\$6,304,000	GFSB	\$0

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
22 Columbia Campus Acquisition and Remodeling – Milwaukee	\$112,120,000		\$112,120,000
	\$28,265,000	GFSB 07-09	\$28,265,000
	\$28,265,000	GFSB 09-11	\$28,265,000
	\$27,795,000	PRSB 07-09	\$27,795,000
	\$27,795,000	PRSB 09-11	\$27,795,000
23 Phoenix Sports Center Addition and Remodeling – Green Bay		PRSB	\$15,000,000
		PR-Cash	\$10,000,000
			\$5,000,000
24 Chadbourne Residence Hall Renovation - Madison	\$6,328,400	PRSB	\$6,599,000
25 Education Building Restoration, Renewal & Addition - Madison	\$31,000,000	Gifts/Grants	\$31,000,000
26 Elvehjem Museum Addition - Phase I - Madison	\$33,000,000		
	\$31,530,000	Gifts/Grants	\$31,530,000
	\$1,470,000	GFSB	All Agency
27 Engineering Student Learning Center - Madison	\$538,000	Gifts/Grants	\$538,000
28 Park Street Development - Madison	\$46,832,200	PRSB	\$46,832,200
29 WI National Primate Research Center. Addition - Phase I - Madison	\$8,500,000	Gifts/Grants	\$8,500,000
30 University Research Park II - Roads and Utilities - Madison	\$15,000,000	PRSB	\$15,000,000
31 Waisman Center Renovation - Madison	\$6,000,000	Gifts/Grants	\$6,000,000
32 Kegonsa Production and Research Facility – Madison	\$3,850,000	Gifts/Grants	\$4,500,000
33 South Campus Parking Ramp - Oshkosh	\$6,504,000	PRSB	\$7,319,000
34 Pioneer Stadium Locker/Wresting/Storage Building - Platteville	\$615,000	PRSB	\$644,000
35 New Residence Hall - Platteville	\$25,414,000	PRSB	\$20,000,000
36 Rothwell Student Center Renovation/ Replacement - Phase II - Superior	\$12,500,000		\$13,385,000
	\$8,500,000	PRSB	\$9,385,000
	\$4,000,000	Gifts/Grants	\$4,000,000

<u>Major Projects</u>	<u>Amount Requested</u>	<u>Source</u>	<u>2005-07 Amount Recommended</u>
37 Connor University Center Addition & Remodel – Increase - Whitewater	\$9,951,000 \$9,766,000 \$45,000 \$140,000	PRSB PR-Cash Gifts/Grants	\$12,207,000 \$12,022,000 \$45,000 \$140,000
38 Sayles Residence Hall Renovation - Whitewater	\$6,087,000	PRSB	\$6,821,000
TOTAL	\$642,767,600		\$999,160,200
Source of Funds			
GFSB	\$224,551,500		\$142,952,000
Existing GFSB 05-07	\$50,000,000		\$19,000,000
Existing GFSB 07-09	\$0		\$31,000,000
GFSB 07-09	\$68,115,000		\$98,115,000
GFSB 09-11	\$28,265,000		\$73,765,000
GFSB 11-13			\$45,500,000
GFSB 13-15			\$46,500,000
PRSB	\$168,641,200		\$183,880,200
PRSB 07-09	\$27,795,000		\$27,795,000
PRSB 09-11	\$27,795,000		\$27,795,000
Gifts/Grants	\$91,231,500		\$297,813,000
PR-Cash	\$6,373,400		5,045,000
TOTAL	\$642,767,600		\$999,160,200

* Recommended funding from All Agency Categorical Enumerations

WISCONSIN INSTITUTE FOR DISCOVERY

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$380,700,000
\$19,000,000 Existing GFSB 2005-07
\$31,000,000 Existing GFSB 2007-09
\$45,500,000 GFSB 2009-11
\$45,500,000 GFSB 2011-13
\$46,500,000 GFSB 2013-15
\$193,200,000 Gifts and Grants
2005-2015

PROJECT REQUEST

This interdisciplinary initiative in Biotechnology, Nanotechnology and Information Technology would construct 450,000 ASF / 750,000 GSF of space over the next ten years. The first phase would be a 180,000 ASF/300,000 GSF building for \$150,000,000, including \$100,000,000 in gifts and \$50,000,000 GFSB originally identified for the fourth BioStar building, the Interdisciplinary Biology Research and Instructional facility. The budget for all three phases of the facility is \$375,000,000 (\$187,500,000 GFSB and \$187,500,000 Gifts). An additional \$5,700,000 of gifts needs to be enumerated for relocating current occupants of the west end of the site during 2005-07, where Phase 1 is to be built.

RECOMMENDATION

Fund as requested.

ANALYSIS OF NEED

The Wisconsin Institute for Discovery (WID) will bring together biologists, computer scientists, engineers, medical faculty, statisticians, chemists, informatics researchers and others in shared flexible facilities. Collaboration among disciplines will enable scientists and engineers to explore the complexity of human biology and achieve advances in scientific understanding and medical care. The program will build on recent scientific advances, such as sequencing the human genome and breakthroughs in stem cell research. UW-Madison has been among the top three U.S. universities in research expenditures for the past several years. The Wisconsin Institute for Discovery will strengthen that leadership position, enabling faculty and research staff to continue to attract high levels of research funding, and enabling the university to continue to attract leading research scientists and engineers.

Education will be an important component of the program. The institute will include programs to serve specific needs of the biotechnology industry in Wisconsin and beyond, from encouraging high school students to focus on opportunities in science, to preparing returning adults to assume leadership positions in biotechnology companies. A major expansion of instructional labs will be part of the first phase of WID. Growth of the degree programs will be a critical catalyst for the growth of the biotechnology industry in Wisconsin through the development of a highly trained workforce. The first phase will provide the instructional space that had been included in the BioStar IV project.

WID will have a strong positive impact on the economy of the greater Madison area and the state of Wisconsin through the development and transfer of new bio- and health-care related technologies. The complex will have 25,000 ASF of facilities for technology incubation and transfer, including office and conference space for the Wisconsin Alumni Research Foundation (WARF) and Office of Corporate Relations. This enables strong ties between the university and the private sector that are necessary for rapid and effective technology transfer.

With recent major advances in scientific understanding and engineering tools, major research centers such as UW Madison are on the threshold of an unprecedented increase in their knowledge and ability to control biological systems. Advances in computing and communication capabilities have enabled even greater advances in science and engineering. These advances hold enormous potential for improvements in health, health care and quality of life for people afflicted with a wide variety of ailments. As impressive and important as these breakthroughs are, they

only lay the foundation for advances in the scientific understanding of human biology and the creation of applications to treat a variety of diseases, such as cardiovascular disease, Alzheimer's disease, diabetes and cancer.

The Institute will be constructed in three phases from west to east. There are a number of projects involved in clearing the site, which will also require time and money to implement. The west end of the site contains a number of older buildings that have been used as temporary space. Current occupants include part of the Division of Information Technology (DoIT), Air Force ROTC and several Art Department studios. The central section includes service buildings for Physical Plant, and an electrical substation. Brogden Psychology building is on the east end of the site. The Psychology Department is scheduled to move to Sterling Hall. Funding for that remodeling is requested in this capital budget. Brogden will also serve as surge space for the residents of the Education Building. Renovation of the Education Building is a gift-funded project in this capital budget.

	Phase 1 (West)	Phase 2 (Central)	Phase 3 (East)
Research	210,000 ASF	160,000 ASF	140,000 ASF
Education/Outreach	75,000	50,000	70,000
Business Development	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total ASF	300,000	225,000	225,000
Estimated costs	\$150,000,000	\$112,500,000	\$112,500,000
	FY 2005-07	FY 2009-11	FY 2013-15

In addition to the space defined above, supplemental projects include WARF seeking to purchase adjacent space to trade with the campus for the southwest corner of Johnson and Charter Streets where WARF will construct 25,000 ASF of facilities for technology incubation and transfer. The campus is also proposing additional parking and a replacement facility for Union South that would provide student union space on the lower floors and a privately developed hotel above it.

ALTERNATIVES

1. Increase the scope and budget. The associated projects including parking, moving physical plant, and possible increases in utility capacity are not included.
2. Decrease the scope and budget. Enumerate only the first phase at this time.
3. Revise the funding schedule. As currently requested this project would start with \$50,000,000 in 2005-07 and continue with \$34,325,000 of GFSB in each of the next four biennia. Actual construction is currently scheduled to occur every other biennium. Funding for moving Physical Plant will be required in 2007-09.
4. Defer or deny the request.

CAPITAL BUDGET AND SCHEDULE Phase 1

<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Construction	\$124,000,000	Program Approval	Being developed
Design:	11,900,000	A/E Selection	Summer 2005
DSF Fee:	5,000,000	Design Report	
Contingency:	8,725,000	Bid Date	
Equipment:	By users	Start of Construction	Summer 2007
Percent for Art	<u>375,000</u>	Subst Completion	
TOTAL	\$150,000,000	Final Completion	

The funding breakdowns for Phases 2 and 3 are preliminary. Estimated costs are shown above. Gift funding of \$5,700,000 to move existing occupants off the site is not included in the above budget.

OPERATING BUDGET IMPACT - Not yet defined.

ALTERNATE DELIVERY METHOD REQUESTED? - No information provided.

COLLEGES MOVABLE AND SPECIAL EQUIPMENT

UNIVERSITY OF WISCONSIN
UW COLLEGES
STATEWIDE

Recommendation: All Agency Equipment Fund
2005-2007

PROJECT REQUEST

Request authority to enumerate \$2,950,000 GFSB to acquire new and replacement equipment for eight projects to support the programs at seven UW Colleges campuses. These project proposals are in various stages of planning and include the following locations: UW-Barron County, UW-Fox Valley, UW-Marathon County, UW-Marshfield/Wood Co., UW-Sheboygan, UW-Washington County, UW-Waukesha.

RECOMMENDATION

Modify request allow UW to seek funding in All Agency program to provide more flexibility in approving and implementing individual projects.

ANALYSIS OF NEED

University of Wisconsin Colleges' facilities are constructed and maintained by local units of government. The Board of Regents lease the facilities and are authorized to seek funding to equip them through the State Building Commission. The University of Wisconsin System develops a biennial capital budget as part of the larger state budget, whereas local units of government prepare their capital budgets on an annual basis. Consequently, it is important to set aside appropriate funds to equip the UW Colleges when projects are budgeted and constructed by the local units of government. In 2005-07, the UW Colleges are continuing a program of campus renewal and refurbishment which has been progressing over the last few biennia. All of the campuses are 36 or more years old, and as a result are in need of serious updating in order to meet the need and expectations of the 21st century students.

College	Project Title	Locally-Funded Construction	Equipment Request	Anticipated Completion	Equipment as % of Construction
UW Barron County	Science & Admin Buildings Addition & Renovation	\$ 3,500,000	\$ 850,000	2006	24%
UW Fox Valley	Science Building Additions	\$ 290,000	\$ 50,000	2006	17%
UW Marathon County*	South Hall Lab Renovation	\$ 1,100,000	\$ 300,000	2005	27%
UW Marshfield/Wood Co*	Library Remodeling	\$ 300,000	\$ 210,000	2005	70%
UW Sheboygan*	Instructional Tech Resources Building & Main Hall Renovation	\$ 6,200,000	\$ 1,200,000	2007	19%
UW Washington County*	Lecture Hall Remodeling	\$ 50,000	\$ 40,000	2005	80%
UW Waukesha*	Lower Northview Hall Lab & Classroom Renovation	\$ 3,300,000	\$ 300,000	2005	9%

*Local Funding Commitment (Marshfield/Sheboygan 2005)	\$ 14,740,000	\$ 2,950,000
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UW Colleges enrollment has grown 49% in the last eight years, and local governments are responding to the university's urgent need for added instructional space. In addition, expanded fitness and health education spaces, modern theater and science facilities, and "smart" classrooms and libraries all help the campuses reach and serve students with the kind of facilities and technology they expect and require. At the same time, expanding collaborative programs with other UW Institutions, as well as other offerings, are placing a premium on distance learning facilities, resulting in a growing demand for compressed video technology-enhanced spaces.

ALTERNATIVES

1. Fund only projects where local funding is completely secured. There are only 3 colleges with completely secured local funding which total \$340,000 equipment funds.
2. Fund only projects where local funding is completely, as well as partially, secured. This would increase the funding level from \$340,000 to \$1,750,000 and include 2 additional projects. The funding for these 2 additional projects is anticipated in 2005.
3. Defer request and require colleges to seek alternative funding.
4. Fund projects from All Agency Program to allow flexibility in approving and implementing projects. Projects would use existing All Agency funding as they moved forward.

CAPITAL BUDGET AND SCHEDULE

<u>College</u>	<u>Requested Budget</u>	<u>Start Constr</u>	<u>Anticipated Compl</u>
UW-Barron County	850,000	January 2005	June 2006
UW-Fox Valley	50,000	February 2006	September 2006
UW-Marathon County	300,000	February 2005	September 2005
UW-Marshfield/Wood Co	210,000	July 2005	December 2005
UW-Sheboygan	1,200,000	April 2005	May 2007
UW-Washington County	40,000	May 2005	September 2005
UW-Waukesha	<u>300,000</u>	November 2004	June 2005
TOTAL	\$2,950,000		

OPERATING BUDGET IMPACT

It is estimated that new space at UW-Barron County and UW-Sheboygan would result in 1.5 custodial staff positions at an annual cost of \$40,600, and increases in utilities of approximately \$53,600 and supplies and expenses of \$2,500, for a total increase in the annual operating budget of \$96,700. Funding for this would be sought as part of the operating budget in 2005-07.

ALTERNATIVE DELIVERY METHOD REQUESTED: No specific alternative delivery method has been requested.

WHA-TV & HD RADIO EQUIPMENT REPLACEMENT

UNIVERSITY OF WISCONSIN
EXTENSION
MADISON, GREEN BAY, MENOMONIE, EAU CLAIRE

Recommendation: All Agency Equipment Fund
2005-07

PROJECT REQUEST

Provide \$1,549,000 (\$1,375,500 GSFB, 173,500 Gifts and Grants) for digital production equipment for WHA-TV at Vilas Hall in Madison, and convert three additional public radio stations to High Definition (HD) Radio.

RECOMMENDATION

Fund \$1,000,000 GFSB for digital video production through the All Agency Equipment Fund. Encourage agency to seek additional funding through gifts and grants. Do not fund additional digital radio at this time. Wait for digital radio receivers to become more widespread before considering committing to the extra cost of broadcasting radio in both digital and analog formats. See the ECB digital radio request for additional information.

ANALYSIS OF NEED

To produce and broadcast quality programs, WHA-TV must replace broadcast and production equipment in an orderly manner that is consistent with digital transition. Transition to digital broadcasting must be complete by 2006 to meet the Federal Communications Commission (FCC) transition deadline. Required transmission equipment was funded before 2001. Since 2002, \$1,200,000 has been provided for digital production. WHA has scaled back and re-estimated their needs. Digital production prices are coming down. The plan must remain fluid to respond not only to recognized equipment lifetimes, but also to industry and organizational mission changes. In addition to age and/or condition, items are occasionally added to the list as a result of unfunded government mandated services such as captioning and descriptive video services. Digital production can serve broadcast and special needs. Production of programming for datacasting supports K-12 and other distance educational goals. This request is based on the following equipment:

<u>WHA-TV Equipment Description</u>	<u>Cost</u>
Replace One Machine Control System	\$ 70,000
Replace Three Studio A/V Recorders	90,000
Purchase One HD Field Camera and Recording Package	92,000
Purchase One Lot of HD Test and Monitoring Equipment	100,000
Purchase One HD Edit System	250,000
Replace One Non-linear Editing System	125,000
Replace Twenty Control Panels for Routing Switcher	100,000
One Archival Storage System Part 1	<u>300,000</u>
Total	\$1,127,000

In 2002, the FCC approved a new digital radio technology which imbeds digital channels into the existing AM and FM analog signals in order to provide higher quality audio and additional features not currently available with analog broadcasting. UWEX states that to remain viable in the future and provide enhanced CD quality sound, the WPR stations will need to convert to digital broadcasting.

Station	Location	Program	Work to be done	Comments
WHID	Green Bay	Ideas Network	Modify existing transmitter	Serves an area similar to WPNE, an ECB already funded for digital conversion. (News and Classical Music Network)
WUEC	Eau Claire	Ideas Network	Replace transmitter	ECB is requesting conversion of WHWC, serving the same area. (News and Classical Music Network)
WVSS	Menomonie	Ideas Network	Modify existing transmitter	WHWC also serves this area.

Three UWEX HD radio stations were funded in 2003-05. Grant funding is assumed for 50% of this project. There is no mandate to move to HD Radio. Consumers will need new receivers. Multiple streams of programming on one channel will eventually increase public service. See the ECB Digital Radio request for further discussion of HD radio.

ALTERNATIVES

1. Seek additional gifts and grants, especially for digital production equipment.
2. Fund equipment replacement through the All Agency Equipment Fund. Like ECB and the Colleges, this is replacement equipment, including upgrades for new technology. Unlike those requests, there are specific items they plan to purchase. There is a note that the items on the list could change if government mandates, industry standards or equipment condition justify the revision.
3. Do not fund additional digital radio. Any available funding should be focused on making better use of the investment already made in digital television.
4. Increase the DSF Fee. DSF staff spends significant time on these projects.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	<u>Requested</u>	
WHA TV Equipment:	1,127,000	All Agency Equipment Fund
HD Radio:	347,000	
DSF Fee:	1,000	
Contingency:	<u>74,000</u>	
TOTAL	\$1,549,000	

<u>Schedule</u>	<u>Requested</u>
Program Approval	December 2005
A/E Selection	NA
Design Report	NA
Bid Date	NA
Start Purchasing	January 2006
Subst Completion	January 2007
Final Completion	July 2007

OPERATING BUDGET IMPACT

There will be no impact on the operating budget for WHA-TV. WPR will have additional annual electrical utility costs estimated at \$2,964 for WHID-FM and \$960 for WUEC-FM to operate both analog and digital transmitter equipment. The electrical utility cost for WVSS-FM should not increase since a new high efficiency combination analog-digital transmitter is proposed to replace a less efficient analog transmitter.

ALTERNATE DELIVERY METHOD REQUESTED? Yes –Procure equipment through the state purchasing process.

CLASSROOM RENOVATION / INSTRUCTIONAL TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN
13 CAMPUSES & UWEX
STATEWIDE

Recommendation: \$7,000,000
GFSB
2005-2007

PROJECT REQUEST

This project requests \$15,000,000 to continue the UW System's major initiative to upgrade the physical condition and instructional capabilities of facilities to provide comprehensive classroom renovations to create an instructional environment that will strengthen the faculty's ability to communicate with undergraduate students. The second focus is to provide the means for delivering these same educational opportunities to citizens at a distance throughout the State.

RECOMMENDATION

Provide \$7,000,000 for this purpose, with up to \$4,000,000 for UW Madison wiring. Both undergraduate instruction and maintaining communications capacity for research, distance education and technology transfer are important to maintaining the UW System. The UW Madison wiring funds will be needed early in the biennium. Require DSF, UW System and the campuses to look at best practices for large lecture hall remodeling, prior to releasing the remodeling funds. Given the limited funding available, a single release in the second year of the biennium would allow time for the best practices to be reviewed and disseminated.

ANALYSIS OF NEED

Since this initiative started in 1995, funding has averaged \$8.5 million per biennium. To date, \$7.3 million has been spent on wiring and \$35.2 million on 430 classrooms. Technological advances over the past decade have dramatically altered traditional models of teaching and learning. Student and faculty expectations have risen due to the role that technology has played in enhancing instruction. Campuses have surveyed classrooms based on System criteria and determined which should be updated; others need to be replaced. Rooms to be updated have good site lines and ceiling heights and are in appropriate locations. Rooms to be replaced would be reassigned, or are in buildings to be demolished.

Typical classroom renovations funded under this program include:

- Providing an appropriate HVAC system;
- Improving acoustical performance;
- Improving lighting systems;
- Providing audio/visual/video and multimedia systems and equipment;
- Installing a faculty-controlled integrated control system for multimedia presentations;
- Reconfiguring walls and replacing seating as necessary;
- Updating floor, wall and ceiling room finishes; and
- Complying with ADA and building code requirements.

Distance education initiatives include the purchase and installation of equipment to enable distance education to occur at all UW System institutions, including UW-Extension and UW Colleges.

Classroom Technology Level Definitions

Level 0	Does not meet the minimal technology standards defined as Level 1
Level 1	Chalk or marker board; projection screen; overhead projector; lighting switched in groups; darkening shades; voice/data connections; podium, cart or lectern. "portable ready."
Level 2	Above, plus additional equipment, such as a VCR, TV, sound system, DVD player, audio cassette, CD player, etc. Room lighting system shall be appropriate for note-taking during video presentations.
Level 3	Above, plus video/data projector, teaching station with nearby access to controls for A/V equipment, room lighting and room sound system. Network connectivity at each student station may be included
Level 3 +	Above plus a teaching station with touch screen for control of all A/V and room functions.
Distance	Classroom equipped with a two-way video system to support distance education.

Tech Levels	1996 and 2000 Survey Data				Projects Funded under Systemwide Classroom Renovation/IT Improvements				
	Prior to 1995	Current (2000)	Desired in 1996	Desired in 2000	95-97	97-99	99-01	01-03	03-05
Levels 0-1	81%	57%	21%	25%	78%	71%	57%	54%	52%
Level 2	12%	14%	47%	8%	14%	19%	15%	14%	14%
Level 3	6%	18%	25%	46%	6%	7%	18%	21%	22%
Level 3 +	*	8%	*	16%	*	*	7%	8%	9%
Distance	1%	3%	7%	5%	2%	3%	3%	3%	3%

Although the above table shows some migration toward the desired levels of technology, there remains an acute need for funding to provide resources to meet contemporary instructional technology requirements. The overall magnitude of classroom deficiencies stills exceeds \$40 million. It should be recognized that this figure represents a moving target based on several factors. Unrenovated classrooms will continue to age, the service life of technology ranges between 6 to 10 years, and advancements in teaching and learning methodologies will continue to necessitate remodeling and/or technology revisions. Based upon the significant unmet need, the classroom modernization program will take several more years to implement, so it is important that the program continue to be given a high priority. Continuation of this program will assist each institution to respond to their highest priority needs in providing conducive learning environments.

This request includes \$3 million for Phase 2 of UW-Madison's 21st Century project to upgrade in-building telecom wiring from a Category 3 to a Category 6 level in several high priority facilities. This wiring supports an equipment gift worth \$17,350,000 from Cisco Systems. The campus will also make security improvements to telecommunications closets worth about \$750,000 from within their existing operating budget. In-building data wiring upgrades should be completed at all of the other campuses under existing projects. Telecom rooms in the selected UW-Madison facilities will be upgraded to provide additional dedicated electrical outlets, enhanced equipment grounding, improved fire detection and protection, new fluorescent lighting, improved security, new floor drains where needed, HVAC improvements and painting of wall surfaces. Due to higher than expected costs for wiring, Phase 1 of the UW-Madison's 21st Century project will not be able to fund upgrades in as many buildings as originally planned.

ALTERNATIVES

1. Provide partial funding. The average funding for Classroom Renovation/Instructional Technology has been \$8,500,000/biennium. Last biennium only \$5,000,000 was available. Because this is not funding for a specific scope, the amount provided is more flexible.
2. Provide additional funding to get back on schedule with the UW Madison wiring update. The current request includes \$3 million for the next phase of UW Madison wiring upgrades. All the other campuses are at Category 5 or 6. Many Madison buildings are still at Category 3. Due to higher costs of wire, the Phase I project (\$1,000,000) will not be able to cover as many buildings.
3. Provide funding, but do not release the classroom modernization portion until DSF, UW System and the campuses explore the lessons learned from the projects to date. Costs for large lecture hall remodeling are

much higher at UW Madison and Milwaukee than they are at other campuses. Looking for best practices at all the campuses may allow funding to be more effectively used.

CAPITAL BUDGET AND SCHEDULE

The requested funding would be allocated to many smaller projects around the system.

OPERATING BUDGET IMPACT - Not listed. There are some costs for training staff, and providing technicians to service the classroom and distance education equipment. Replacement equipment is an operating budget cost.

UTILITY IMPROVEMENTS –THREE CAMPUSES

UNIVERSITY OF WISCONSIN
MADISON, LA CROSSE, PARKSIDE,
MULTIPLE

Recommendation: \$28,600,000
\$21,008,000 GFSB
\$7,592,000 PRSB
2005-07

PROJECT REQUEST

This request has been revised due to scope and budget changes:

Campus	Project	GFSB	PRSB	Totals
MSN	West Campus Utility Improvements, Cogen facility to CSC/IRC area, includes steam, chilled water, sewer, water, elec./signal, & water recharge.	\$24,225,000	\$4,275,000	\$28,500,000
LAC	15 kV Electrical Upgrade at new chilled water plant	464,000	297,000	\$761,000
PKS	Third Chiller Installation, 1,000 tons	884,000	455,000	\$1,339,000
	Totals	\$25,573,000	\$5,027,000	\$30,600,000

RECOMMENDATION

Revise the UW Madison budget to update the funding split, approve UW La Crosse and Parkside as requested. UW System requested that the UW Platteville project be removed from this project because they are requesting it as 100% PRB All Agency Utility funding in the March 2005 regular meeting to match the timeline for opening the new residence hall. Reduce the scope of the UW Madison project by \$2,000,000 to allow funding other high priority projects.

ANALYSIS OF NEED

Madison – Steam and chilled water lines to make use of generating capacity at the Cogen plant would be extended from the Biotron corridor (built with 2003-05 funding) west to serve the Health Sciences campus. At the same time additional electrical and signal capacity will be installed. Domestic water distribution capacity will be increased to provide looped service, eliminate dead end mains, and support fire-fighting requirements. A sanitary sewer extension would be installed to the site of the future nursing school to avoid re-excavation in this area. Roads and walks in the area would be replaced/upgraded as recommended in the Walker Transportation study to reduce congestion and conflicts among modes. The request listed a 15% Program Revenue component. The 2003-05 recommendation used 10% PRSB for chilled water and 28% for all other services.

Part of the West Campus Cogeneration Facility agreement requires that lake water used for cooling be replaced or offset by other sources during times of low flow in the Yahara River. The project includes approximately \$3,500,000 to purchase the MG&E improvements to the campus lake water system and related water well improvements and surface water infiltration system that will be used to replace the lake water used by the campus.

La Crosse – Campus electrical load projections indicate the demand load will be very close to the 7,500 KVA limit in our utility service agreement with the installation of a third 1200-ton chiller in the chilled water plant and the opening of the new suite style residence hall. The new chiller will begin operation in the summer of 2006 and the residence hall will open in the fall of 2006. The Program Revenue portion of this request is 39%.

Parkside – Chilling capacity of 2,200 tons is committed to nine major buildings. The campus seeks construction of three new facilities in the next few years. The Union, which was partially funded in 2003-05 will require 210 tons of cooling. A future dorm and renovation of the Communications Arts building are requested for 2007-09, which would add another 645 tons of load. The Program Revenue portion of this request is 34% based on the overall split of PR and GPR facilities on campus.

ALTERNATIVES

1. Revise the funding split for the UW Madison portion of the project. The GPR / PR split was requested at 15% PR. Last biennium the split was 10% for chilled water and 28% for all other utilities, which averages to 24% PR.
2. Reduce the funding for the UW Madison project by \$2,000,000 GFSB to address other high priority needs.
3. Defer the Parkside project. Less than one-third of the space to be cooled by the new equipment is being funded this biennium. The schedule calls for a start date near the end of the biennium, and construction in 2008. However, the campus is at capacity now, and would be seriously short of chilling without the additional unit, unless capacity can be guaranteed for the Union addition.

CAPITAL BUDGET AND SCHEDULE

Campus	Construction	A/E Fees	DSF Mgmt.	*Contingency	Total
MSN	18,700,000	1,615,000	822,000	5,363,000	\$26,500,000
LAC	611,000	49,000	27,000	74,000	761,000
PKS	1,122,000	90,000	48,000	79,000	<u>1,339,000</u>
Total This Request					\$28,600,000

*MSN project contingency includes water supply and recharge systems acquisition costs

Campus	<u>Split As Requested (Revised Request)</u>			<u>Split As Recommended</u>		
	GFSB	PRSB	Totals	GFSB	PRSB	Totals
MSN	\$24,225,000	\$4,275,000	\$28,500,000	\$19,660,000	\$6,840,000	\$26,500,000
LAC	464,000	297,000	761,000	464,000	297,000	761,000
PKS	<u>884,000</u>	<u>455,000</u>	<u>1,339,000</u>	<u>884,000</u>	<u>455,000</u>	<u>1,339,000</u>
	\$25,573,000	\$5,027,000	\$30,600,000	\$21,008,000	\$7,592,000	\$28,600,000

<u>Schedule</u>	<u>UW-MSN and LAC</u>	<u>UW-PKS</u>
Program Approval	Nov 2005	April 2006
A/E Selection	Dec 2005	June 2007
Design Report	July 2006	Jan 2008
Bid Date	Dec 2006	May 2008
Start of Construction	April 2007	Aug 2008
Subst Completion	Jan 2008	May 2009
Final Completion	June 2008	Oct 2009

OPERATING BUDGET IMPACT

There will be no significant impact on the campus GPR funded operating budget as a result of this project. However, related new campus buildings, additions or major remodeling projects will cause increases in the campus GPR operating budget as they come on line.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

JARVIS SCIENCE WING RENOVATION AND ADDITION

UNIVERSITY OF WISCONSIN
STOUT CAMPUS
MENOMONIE

Recommendation: \$40,637,000
GFSB
2005-2007

PROJECT REQUEST

UW Stout requested \$45,215,000 GFSB to completely remodel 48,300 ASF/ 70,000 GSF of the Jarvis Hall Science Wing and add 87,500 ASF/ 137,500 GSF of space for science and math instruction and related research. This project will move the Mathematics, Statistics and Computer Sciences Department from Harvey Hall to the Jarvis addition. This project may demolish 7,400 ASF/ 11,400 GSF of the one-story Jarvis classroom addition to provide a site for this addition.

	ASF as Requested	ASF as Revised
Science Laboratories	36,200	36,200
Science Preparation Labs and Storage	8,500	8,500
Special Science Labs	2,800	2,800
Faculty Offices and Research Space	17,800	17,800
Departmental Office and Support	9,700	9,700
General Assignment Classrooms	57,500	38,500
Student Study Areas	<u>3,300</u>	<u>3,300</u>
Total ASF	135,800	116,800

RECOMMENDATION

Fund at the revised scope and budget of \$40,637,000. The reviewers have worked together to reduce the amount of new general assignment classrooms to meet the campus needs and state standards. New space would be 68,500 ASF/108,200 GSF; remodeling is unchanged at 48,300 ASF/ 70,000 GSF. Since originally requested, changes in the chilled water system on campus will allow for elimination of cooling equipment for Jarvis.

ANALYSIS OF NEED

The Jarvis Hall Science Wing was constructed in the late 1960's. Plumbing, electrical, and HVAC systems need an increasing amount of repair work to maintain. Air handling equipment is noisy and is not able to provide the exhaust or ventilation necessary for safe operation of modern science laboratories. The campus requests larger class labs to serve 24 students instead of the current smaller labs, which serve 16-20 students in inadequate space.

UW-Stout has increased integration of applied science into all of its undergraduate programs. In the past three years alone there has been an increase of 92 Full Time Equivalent (FTEs) students in programs that require significant math and science coursework. In addition, a new Applied Science program admitted its first students in the Fall of 2001, has grown to 66 FTE's, and is expected to continue to grow in the coming years.

Assessment of the existing classrooms shows approximately 30 of the 80 classrooms lack the basic spatial geometry to function as contemporary instructional spaces. The long-term trend in campus classroom demand shows that there is an increase in section sizes, resulting in a surplus of small classrooms and a shortage of the medium size classrooms. As more students bring laptop computers to class, the space per student in the older classrooms is inadequate. The new standard is 25 ASF per seat in a table and chair style classroom. By right sizing the classrooms Stout can eliminate some of the smaller and inappropriate classrooms and replace them with functional spaces designed for the 21st century. Vacated classroom space will be reassigned to meet other campus space needs, including relieving overcrowded space and making space available in the Home Economics Building for remodeling for the intergenerational programs.

Many university science buildings were built in the 1960's and need substantial updating. Madison and Milwaukee have multiple science buildings. Most of the other campuses have a single building as the focal point of science instruction. Recent projects at Eau Claire and Oshkosh renovated science buildings. Green Bay and Whitewater added approximately 25 to 30 percent to their overall science space prior to remodeling. Using just the lab portions of the project, this request adds 22,000 ASF or 45% for science education and research. This project combines the math department with the science programs, and moves 33,600 ASF of classroom and office space to Jarvis. These changes will free space in Harvey Hall for liberal arts and in other buildings for communications, education and home economics. The six year plan calls for remodeling the Home Economics Building for life-span education in 2009-11, with planning for the Communications, Education and Training Building remodeling to follow. This project and future dominos will allow Stout to vacate and demolish two outdated facilities - the single story Jarvis classroom wing (7,400 ASF / 11,400 GSF), and the Child and Family Studies Building (4,900 ASF / 7,334 GSF).

Several campuses are seeking planning funds for new academic buildings to provide modern classroom spaces. Superior is requesting at least 24,000 ASF of replacement or expansion classroom space, Oshkosh 43,100 ASF and La Crosse 72,500 ASF. With the redefinition of the classroom needs for Stout this project still addresses 75 percent of Stout's classroom needs, but requires only 38,500 ASF. The remainder of classroom need is on the North end of the campus and will be addressed later. These figures are not directly comparable because there is no information on how much of the existing stock of classrooms is appropriate for continued instruction.

ALTERNATIVES

1. Make minor revisions in the budget. When this project was originally requested it included a new chiller. Since that time, Stout received approval of a partial central chilled water system to serve this part of the campus. This change should save over \$1,100,000.
2. Cut space. UW System and the campus worked with DOA to better define the classroom needs. As recommended this project includes seven classrooms for 50 students, ten for 65 and three lecture halls at 85, 120 and 250 seats.

CAPITAL BUDGET AND SCHEDULE

The revised budget below was recalculated taking into account both of the reductions recommended in the alternatives section above and the unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

<u>Budget</u>	<u>Requested</u>	<u>Revised</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$34,628,000	\$30,941,000	Program Approval	August 2005
Design:	2,870,000	2,575,000	A/E Selection	October 2005
DSF Fee:	1,482,000	1,324,000	Design Report	August 2006
Contingency:	2,424,000	2,166,000	Bid Date	May 2007
Equipment:	3,698,000	3,530,000	Start of Construction	August 2007
Percent for Art	<u>113,000</u>	<u>101,000</u>	Subst Completion	May 2009
TOTAL	\$45,215,000	\$40,637,000	Final Completion	August 2009

OPERATING BUDGET IMPACT

The additional space will require four new positions including one maintenance mechanic, one facilities repair worker, two custodians, and funding for supplies. The cost of these positions and supplies projected out four years at 5% inflation is \$114,000; the cost for utilities to operate the additional space projected out four years is \$116,000. However, given the reduction in size of the new building, the utility costs should drop to \$91,000 for a revised total additional cost of \$205,000/year. Funding for this will be sought as part of the operating budget in the biennium in which this project is scheduled to be occupied.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

UNIVERSITY SQUARE DEVELOPMENT

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$ 56,850,000
\$17,000,000 PRSB 05-07
\$39,850,000 GFSB 07-09
2005-2007

PROJECT REQUEST

Provide \$56,850,000 (\$17,000,000 PRSB, \$39,850,000 GFSB) to purchase a portion of the development at University Square. Executive Management Inc (EMI) intends to replace the 25-year-old mall with a modern, mixed-use development. The University portion of the project would house the University Health Services/Student Activities Center (UHS/SAC), and Office of the Registrar, Student Financial Services, Bursar's Office. The PRSB is requested for 2005-07, the GFSB for advance enumeration for the 2007-09 budget.

RECOMMENDATION

Approve as requested. Removing the A.W. Peterson Administration Building is an essential domino to clearing that site for two gift-funded projects, the expansion of the Elvehjem Museum and the new music performance space. The site is ideal for University Health Service, which had been in inadequate space in multiple locations for many years.

ANALYSIS OF NEED

The owner of University Square, Executive Management Inc. (EMI), plans to replace the shopping mall in the 700 block of University Avenue, and has offered the university the opportunity to enter into a private-public partnership in this location. Given the limited building site options in the east campus area and the potential to creatively address some strategic facilities issues, the project provides a unique opportunity.

This project would construct space for three university functions. (1) The facility will provide 52,934 ASF/90,640 GSF for consolidated clinical, counseling, and administrative offices for University Health Services. (2) The Student Activity Center 39,480 ASF/62,350 GSF includes meeting rooms, work areas, and offices for student organizations and the general student body. (3) Provide 39,000 ASF of office space for Student Financial Services, the Registrar and Bursar. These offices have significant contact with students, making them ideal to include along the Murray Mall Student Services corridor.

Regent policy calls for student health space to be GPR funded. In 2000 UW Madison students lobbied the Board of Regents to allow students to pay for part of the costs of a new University Health Service. The existing facilities are inadequate; students and support staff saw benefits of combining the Student Activity Space with the UHS. The student commitment of \$17 million funds all the SAC, and provides some support for UHS space. Mental health is supported by the connections that are facilitated by SAC organizations. Student organizations could support health education efforts. In addition to providing services to student patients, UHS also provides clinical practice to students in medical and related professions.

UHS, SAC and student services offices are in scattered and cramped quarters. Moving these programs would allow for program expansion and demolition of their existing buildings to provide new building sites. UHS Counseling will be moving into temporary quarters due to the anticipated demolition of their old offices at 905 University Avenue to provide a site to expand the Granger School of Business. UHS medical is in the old children's psychiatric hospital, which is in poor condition and has been slated for demolition for several years.

The plan for the East Campus Arts District added the student service offices to the previous requests for UHS/SAC space. That plan requires relocation of the occupants of the Peterson Office Building. The student services offices currently occupy over 19,000 in the 47,940 ASF/67,480 GSF A. W. Peterson Building, which was constructed in 1962. They also have about 13,000 ASF in nearby buildings. Expansion of the Elvehjem Museum and a new music

performance facility are planned for the space currently occupied by these offices. Other functions from the A. W. Peterson Building are moving to new 69,404 ASF/139,000 GSF office space under construction on Park Street.

ALTERNATIVES

This project has been reduced in scope from the original request, which included housing and parking. Both of those features will now be owned and operated by the developer.

1. Approve as requested with the \$17,000,000 PRSB enumerated for 2005-07 and the \$39,850,000 GFSB enumerated now for 2007-09. This would provide the promise of state funds to buy out the commercial financing.
2. Approve the \$17,000,000 of PRSB as requested for 2005-07, and leave a decision on GFSB until another biennium.
3. Remove the office space from this project. Reorganize the occupants of the Park Street project in such a way as to vacate the spaces required for other construction projects. This would revise or eliminate the down stream reassignment of the temporary spaces for the Bursar, Registrar, and Financial Aids. Functions not requiring a campus location might move to office space off campus, such as University Research Park. Fund the UHS/SAC at \$23,850,000 GFSB/\$17,000,000 PRSB.
4. Assume long term leasing for each portion of the project. SAC could afford to lease using funds generated by the \$20/semester student fee. The operating budget would have to address whether UHS or office space leases would be possible.
5. Return the scope to that originally requested. When requested in the fall of 2004 this project included parking and student housing. Based on revised plans, these elements will be owned and operated by the developer.
6. Recommend against the project, and seek alternate solutions.

CAPITAL BUDGET AND SCHEDULE

Funding would purchase the UHS/SAC and office space from the developer. As requested the PRSB would be available in the 2005-07 biennium, and the General Fund Supported Borrowing would be enumerated for expenditure in 2007-09. Actual purchase would be expected at the time of occupancy. UW-Madison will be requesting permission to enter into a ground lease to permit construction of the joint program on University owned land. EMI owns the east and central part of the site, and the University owns the west part of the property.

OPERATING BUDGET IMPACT: In negotiation. Lease terms have not been finalized.

ALTERNATE DELIVERY METHOD REQUESTED? Purchase these components of the University Square Development Project with occupancy scheduled for summer 2008.

TRI-STATE INITIATIVE PROJECT

(FORMALLY ULLSVIK CENTER REMODELING & ADDITION)

UNIVERSITY OF WISCONSIN
PLATTEVILLE CAMPUS
PLATTEVILLE

Recommendation: \$50,615,000
\$10,000,000 GFSB 05-07
\$10,000,000 GFSB 07-09
\$21,500,000 Tri-State Initiative PRSB
\$1,600,000 PRSB
\$7,515,000 Gifts

PROJECT REQUEST

Remodel approximately 53,000 GSF of the existing 100,300 GSF Ullsvik Center building, demolish a portion of the 1959 addition 47,200 GSF, and add 90,000 GSF addition of space for a project cost of \$23,100,000 (\$21,500,000 GFSB and \$1,600,000 PRSB). The final building (142,000 GSF) will provide adequate and efficient spaces for the university's administrative functions, support offices, and programs. These offices and programs, which deal primarily with outside contacts, have heavy visitor traffic and will be relocated into the remodeled facility. The project also builds new classrooms, faculty, and academic staff offices. The existing banquet facilities will remain in the Ullsvik Center. The program revenue portions consist of banquet facilities, kitchens and public assembly space that support both campus and outside events. Approximately 14,000 ASF out of a total 23,500 ASF program revenue space will be renovated within this project.

RECOMMENDATION

Combine the Ullsvik Addition & Remodeling Project and the New Engineering Facility to create a Tri-State Initiative Project for a revised cost of \$50,615,000 (\$10,000,000 2005-2007 GFSB, \$10,000,000 2007-2009 GFSB, \$21,500,000 Tri-State Initiative PRSB, \$1,600,000 PRSB and \$7,515,000 Gifts). Combining these two projects will insure that both projects will be completed in a timely manner to handle the increase in student population and program through the Tri-State Initiative. This recommendation includes the advance enumeration of \$10,000,000 GFSB in the 2007-2009 biennium.

ANALYSIS OF NEED

The Ullsvik Center was originally constructed as the campus student union in 1959 with additions in 1965 and 1989. A study was completed in 1995 on renovating the Ullsvik Center for continued use as a student union. However, given the limitations of the location, which is at the perimeter of the campus, and limitations of the building for contemporary student union uses, a decision was made in 1997 to build a new centrally located student union. Those plans kept only the large meeting room (ballroom), support spaces, and art gallery for continued program revenue supported uses.

Currently four centrally located residence halls totaling 163,000 GSF (Brigham, Gardner, Royce and Warner) have been converted to office facilities for administration, student services and academic staff. While the central campus location of these converted residence halls is ideal for students, these buildings are difficult to find for visitors and other off campus users because the buildings are located in the middle of campus. Visiting parking in the heart of campus is also hard to find for non-campus personal. Moving some of the staff in these buildings to Ullsvik would allow moving other staff out of the library, to return that space to serving library functions.

The Ullsvik Center Remodeling and Addition project is necessary for a number of reasons. First it allows key administrative, support offices and programs to be located together at one visible and publicly accessible location. Secondly, relocating high traffic support offices to this building will allow for one stop shopping for students. Finally the Tri-State Initiative approved by the Board of Regents allows for steady growth in student population from 5,600 FTE starting in 2005 to the target level of 7,600 by 2011. The needs for additional staff to support the nearly 50% increase in population will result in nearly all support offices, some of which have current space issues, to be

inadequately sized. The new portion of Ullsvik will include 12 new classrooms, faculty and academic staff offices that will provide the campus with additional non-science and engineering instructional space to serve the expanding population. The project will use student fee PRSB to renovate the existing ballroom and food service space from the old Ullsvik union to continue serving those needs.

In response to enrollment growth in engineering students as a part of the Tri-State Initiative program a new 108,100 GSF academic (Engineering) building will be constructed which will contain 22 labs, 9 classrooms, and 32 faculty offices. This new engineering building will accommodate the College of Engineering, Mathematics and Science (EMS), and technology-based programs in the College of Business, Industry, Life Sciences and Agriculture (BILSA). Space will also be provided for the new programs of Micro-Electro-Mechanical Systems (MEMS) and Bio-Medical Engineering.

ALTERNATIVES

1. Defer the Ullsvik request. Plan the project with campus funds and if the Tri-State Initiative Program is a success the project could be approved for construction in a future biennium. According to the campus the target level of 7,600 students will be achieved by 2011.
2. Combine the Ullsvik Addition & Remodeling Project and the New Engineering Facility to create a Tri-State Initiative Project for a revised cost of \$50,615,000. Combining these two projects will insure that both projects will be completed in a timely manner to handle the increase in student population and program through the Tri-State Initiative.

CAPITAL BUDGET

	<u>Ullsvik</u>	<u>Engineering Facility</u>	<u>Recommendation-Combined</u>
Construction:	\$17,469,000	\$21,373,000	\$38,842,000
Design:	1,398,000	\$1,710,000	3,108,000
DSF Fee:	762,000	915,000	1,677,000
Contingency:	1,702,000	1,566,000	3,268,000
Movable Equipment:	1,711,000	1,882,000	3,593,000
Percent for Art	<u>58,000</u>	<u>69,000</u>	<u>127,000</u>
TOTAL	\$23,100,000	\$27,515,000	\$50,615,000

SCHEDULE

<u>Schedule</u>	<u>Ullsvik Remodeling</u>	<u>New Engineering Building</u>
Program Approval	March 2005	March 2005
A/E Selection	March 2005	June 2005
Design Report	Sept 2005	April 2006
Bid Date	Feb 2006	Nov 2006
Start of Construction	April 2006	Feb 2007
Subst Completion	August 2007	May 2009
Final Completion	Nov 2007	Oct 2009

OPERATING BUDGET IMPACT

None

ALTERNATE DELIVERY METHOD REQUESTED? Combined the Ullsvik Remodeling & Addition Project and the New Engineering Building. No specific alternative delivery method has been requested.

TRI-STATE INITIATIVE PROJECT

(FORMALLY THE NEW ENGINEERING BUILDING)

UNIVERSITY OF WISCONSIN
PLATTEVILLE CAMPUS
PLATTEVILLE

Recommendation: \$0
See Previous UW Platteville Request
2005-2007

PROJECT REQUEST

Construct a 68,350 ASF/ 108,100 GSF academic Engineering building containing 22 labs, 9 classrooms, and 32 faculty offices for a project cost of \$25,414,000 PRSB (Tri-State Initiative Tuition supplement). In response to enrollment growth as a part of the Tri-State Initiative, this space will accommodate the College of Engineering, Mathematics and Science (EMS), and technology-based programs in the College of Business, Industry, Life Sciences and Agriculture (BILSA). Space will also be provided for the new programs of Micro-Electro-Mechanical Systems (MEMS) and Bio-Medical Engineering.

RECOMMENDATION

Refer to the previous UW Platteville request formally the Ullsvik Remodeling & Addition Project. The recommendation is to combine the New Engineering Facility and the Ullsvik Addition & Remodeling Project to create a Tri-State Initiative Project for a revised cost of \$50,615,000.

ANALYSIS OF NEED

For the past several years, enrollment at UW-Platteville has grown gradually and is projected to be approximately 5,600 FTE in by the fall of 2005. An initiative to increase enrollment to approximately 7,600 FTE by the fall of 2011 has been approved by the Board of Regents. This program is called the Tri-State Initiative and it plans to increase enrollment of out-of-state students in engineering and technology-based business programs and gradually expands the number of engineering majors from 1,600 to a target level of 2,600 by the year 2011. In addition, this initiative creates the new programs of MEMS and Bio-Medical Engineering.

Ottensman Hall was constructed in 1966 to house the physical sciences and to provide engineering labs for an enrollment of 600 engineering majors. As engineering enrollment has grown, additional space has been developed to accommodate that growth. In 1973, shell space was converted into engineering lab space. In 1987, a 20,000 GSF addition to Ottensman Hall was constructed and existing space remodeled to provide additional engineering labs, faculty offices, and student study space, resulting in a building of 100,967 ASF/ 168,829 GSF. At that time there were 1,600 students majoring in engineering; presently there are 1,750. Although engineering space has been expanded in Ottensman Hall, the current space is no longer adequate to support the growth that has occurred since the last expansion and changes that have occurred in engineering programs, as they have evolved into areas of higher technology. As a result, a number of academic programs in the building are experiencing a severe shortage of laboratory, student project, support, and storage space. Because of this current shortage of space, Ottensman Hall does not have the classroom, laboratory, and office capacity to support the 50% growth in engineering to 2,600 majors that is anticipated to occur as part of the Tri-State Initiative. Ottensman Hall does not have adequate or suitably equipped space to accommodate the new programs of Micro-Electro-Mechanical Systems (MEMS), and Bio-Medical Engineering. In addition, interdisciplinary programs between the Colleges of EMS and BILSA in the areas of electrical engineering, materials testing and computer graphics currently are difficult to accommodate due to the lack of instructional and project laboratory space.

ALTERNATIVES

1. Defer the request and approve for planning only. The campus has indicated that the full increase in student enrollment for the Tri-State Initiative Program will not be reached until 2011. The consultant could investigate the possibilities of an addition to the existing engineering building versus new construction.
2. Revise the funding split. UW System has indicated that the campus will be able to fund approximately \$20 million through the Tri-State Initiative Program using program revenue funding. That would mean that the campus would need to raise approximately \$7.5 million in gift funds for a total project cost of \$27.5 million. Slowing this process down will also give the campus time to collect and receive gift funds for the new engineering facility.
3. Combine the New Engineering Facility and the Ullsvik Addition & Remodeling Project to create a Tri-State Initiative Project for a revised cost of \$50,615,000. Combining these two projects will insure that both projects will be completed in a timely manner to handle the increase in student population and program through the Tri-State Initiative.

CAPITAL BUDGET

Refer to the previous UW Platteville request formally the Ullsvik Remodeling and Addition Project for the recommended combined project budget.

OPERATING BUDGET IMPACT

UW System has had not identified increase in FTE. UW Platteville anticipated that the new engineering building would require additional operations funds of approximately \$493,000, which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? Combined the Ullsvik Remodeling & Addition Project and New Engineering Building. No specific alternative delivery method has been requested.

BUSINESS & ECONOMICS BUILDING

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS
WHITEWATER

Recommendation: \$41,039,000
\$35,549,000 GFSB
\$5,490,000 GIFTS
2005-2007

PROJECT REQUEST

This project constructs a state-of-the-art 141,800 ASF/ 217,000 GSF facility to house the College of Business and Economics at a project cost of \$39,049,000 (\$35,549,000 GFSB and \$3,500,000 Gifts). The facility provides 49 General Assignment Classrooms for the College of Business and Economics (COBE), and the Colleges of Letters and Sciences, Education and Arts and Communication. Gift funds will be used to provide enhancements and upgrades necessary to meet needs of modern business education.

RECOMMENDATION

Approve the request with the increase in budget do to unforeseen cost increases at a project cost of \$41,039,000, direct the campus to raise additional gift funds (\$35,549,000 GFSB and \$5,490,000 Gifts).

ANALYSIS OF NEED

The College of Business & Economics is nationally recognized and enrolls over 4,000 students. The program is currently housed primarily in Carlson Hall. Construction of a new facility will provide this program with modern facility equipped to handle the needs of this program for years to come, accommodate projected enrollment growth, provide business outreach services, and free facility space to address other major campus space issues.

The construction of a new Business & Economics building addresses several major space/facility issues. The most significant space issue focuses on the COBE program space. The current facility, Carlson Hall, does not meet the need for the large, diverse, and nationally recognized business program. The changing method for delivering business instruction requires facilities with significantly different configurations from those in Carlson Hall. Tiered case-study type classrooms, with semi-circular seating arrangements, flexible furniture, and supportive technology, do not exist in Carlson Hall, nor is the building capable of being remodeled to provide such spaces. The plumbing, ventilation, and electrical infrastructure, as well as the exterior envelope and interior finishes, are all original, at or past their usable lives, and in need of renewal. The result of these deficiencies is a facility that performs poorly and provides insufficient space.

The proposed location of this new facility is on the north side of the drumlin. The facility would be situated south of Salisbury Hall, west of Baker Hall, both of which are planned to be razed subsequent to the construction of this facility. The proposed location of this facility will provide a location central to campus for this prominent facility.

ALTERNATIVES

1. Defer the request. This would not address the lack of space in Carlson Hall to properly meet the needs of the programs.
3. Change the scope to constructing an addition and remodeling of Carlson Hall. UW System, DSF and the campus reviewed this but limitation around Carlson Hall could not address the lack of space in the most effective manner. In addition this alternative could not address the need of classroom space.
4. Approve the request with the increase in budget substituting gift funds for GFSB. The campus would need to raise a total of \$5,490,000 of gifts funds for the project or an additional \$1,990,000 from the original request.

CAPITAL BUDGET

	<u>Request</u>	<u>**Revised</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$29,313,000	\$30,873,000	Program Approval	Feb 2005
Design Part I:	2,345,000	400,000	A/E Selection	April 2005
Design Part II:	105,000	2,070,000	Design Report	May 2006
DSF Fee:	1,255,000	1,321,000	Bid Date	Aug 2006
Contingency:	2,052,000	2,266,000	Start Construction	Sept 2006
Equipment:	3,882,000	4,007,000	Subst Completion	Nov 2008
Percent for Art	<u>97,000</u>	<u>102,000</u>	Final	Feb 2009
TOTAL	\$39,049,000	\$41,039,000		

**The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

With the completion of the new facility and completion of remodeling in Carlson Hall, the old converted residence halls will be demolished, eliminating the cost of operating those buildings. The cost to operate the increased space is approximately \$166,700 annually.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

STERLING HALL RENOVATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$39,500,000
\$17,500,000 GFSB 05-07
\$20,000,000 GFSB 07-09
\$2,000,000 Gifts and Grants
2005-2007

PROJECT REQUEST

Provide \$42,340,000 GFSB to renovate approximately 107,200 ASF/ 166,600 GSF of Sterling Hall for the departments of Astronomy and Psychology. Work includes reconfiguration of spaces; replacement of the HVAC, windows, flooring, ceiling, and lighting; installation of an up-to-date telecommunication system; and upgrades to comply with accessibility and life safety codes, including full access to the seventh floor. All space in Sterling, with the exception of 5,400 ASF/ 6,500 GSF nuclear accelerator space will be renovated. About 4,400 ASF of office/support space will be developed adjacent to the accelerator in the basement for an approximate total of 9,800 ASF. The nuclear accelerator, in the basement, and Astronomy's instructional laboratory on the east wing's seventh floor rooftop must remain operational during the renovation.

UW requested that the potential to utilize Sterling Hall's exterior courtyard should be studied to provide alternative gathering space for the large numbers of Psychology students. Outdoor seating could be installed for general use and special functions. The option of enclosing this space should also be examined.

RECOMMENDATION

Scope and budget revisions have been discussed in early 2005. Moving the animal housing to serve the Psychology Department into Sterling provides better spatial relationships for Psychology and Physics, but adds costs to the Sterling project. In addition to the space for the vivarium, additional elevator and loading dock work is required to serve the animal facility.

Enumerate \$39,500,000 (\$37,500,000 GFSB and \$2,000,000 Gifts and Grants) to fund the renovation of Sterling Hall including the 4,700 ASF/7,600 GSF of vivarium and the required support spaces, including the loading dock and elevator changes. Split the GFSB funding to allow funding other high priority projects. Additional gift funding may be applied to the desired exterior courtyard.

ANALYSIS OF NEED

Originally this project was budgeted at \$34 million, excluding the animal housing space. A project for \$1,781,300 to upgrade existing animal space in Chamberlin for use by the Psychology department was presented to the Building Commission in February 2004. An architect was hired and design work begun. As the work progressed it became clear to the campus that they would prefer creating vivarium space in Sterling, and using the space in Chamberlin for Physics. The available budget and space in Chamberlin would not address all the Psychology Department's vivarium needs. An increased scope was requested in January 2005. The revised budget totaled \$42,340,000. Through comparison of costs between this project and the almost completed Chamberlin Hall project, just to the south of Sterling, the estimated budget was reduced by about \$2.8 million.

Moving Psychology to Sterling is part of a well-defined realignment of space on campus. This move was originally going to release Brogden to provide surge space for other renovation projects. With the new Wisconsin Institute for Discovery (WID) proposal the space currently occupied by Psychology will be needed for WID. Initial construction of Sterling Hall in 1916 provided 110,400 ASF/165,000 GSF for the Physics Department. The east wing was constructed in 1959 and served both Physics and the Department of Astronomy. The east wing was severely damaged and repaired in 1970. By moving most of Physics to Chamberlin late in 2004 the campus can renovate Sterling for Psychology and Astronomy, vacating 64,200 ASF/115,000 GSF Brogden Psychology, at 1202 West

Johnson, allowing it to be used as surge space for the occupants of the Education Building until the site is redeveloped. Brogden was built in 1964 with a windowless research tower in a misguided attempt to create controlled environments for psychology experiments. The space is deteriorated and uninviting, hampering faculty recruitment efforts.

The Astronomy Department enrolls over 1,000 undergraduates per year and has grown to 15 full-time faculty, 12 academic staff scientists, and 20 support staff. Astronomy also has active outreach and research components. It averages about \$6 million per year in grant support, which requires appropriate spaces where researchers can collaborate. Astronomy wants to continue using their telescopes on the seventh floor (rooftop) during the renovation. This complicates construction scheduling and increases costs. Large numbers of undergraduate students use these telescopes each semester. Smaller numbers of graduate students and faculty use the Physics Department Nuclear Accelerator. It will require redundant utility connections during construction.

Total research & development expenditures for Psychology in 2000 were over \$23.2 million with approximately \$17.7 million coming from federal funding. On both measures the department ranks first in the country. It currently has 36 faculty, whose research spans a broad array of topics. Undergraduate courses in Psychology are in great demand for majors and non-majors alike, averaging over 8,800 undergraduate students per year. The Department also has the most extensive honors program in the College, and strongly encourages undergraduate involvement in research. The request states that there is no available lab space in Brogden for research labs for new faculty. They are seeking to hire additional faculty through cluster hires. For the past few years the department has been telling recruits about the plans for improved space at Sterling. Failure to move forward on space expansion and improvement could hamper morale and further complicate recruiting.

ALTERNATIVES

1. UW lists three alternatives, which were provided prior to the decision to site the Wisconsin Institute for Discovery (WID) on the 1200 and 1300 blocks between University Avenue and Johnson Street :
 - a. The first was discarded long ago. One of the original options was the relocation of the Institute for Environmental Studies, and other units from the College of Letters and Science.
 - b. Use Sterling as unrenovated surge space for current occupants of the Education Building; do not address the needs of Brogden. This alternative would not clear the site for the third phase of WID.
 - c. Move Psychology twice, using Sterling as a temporary location while Brogden was remodeled. Remodeling Brogden would eliminate the east third of the WID site. A variation on these alternatives would be to move Psychology into unrenovated Sterling as a permanent location. While it rapidly clears the site for WID, it doesn't address maintenance needs including the 1916 one-pipe heating system. The available space would be less useful without reconfiguration.
2. Reduce the budget. Prior to the increase in scope DSF believed that the requested budget was too generous when compared to the budget for Chamberlin Hall.
3. Change the Scope. The expanded scope, including the vivarium is discussed above. For the scope as identified in the original request, DSF estimated the cost at \$31 million, and had been planning to recommend at least \$2 million in gift funding.
4. Defer the request. Sterling Hall is 10th on the UW request list, with over \$150,000,000 of requests above it. The directions for the 2005-07 budget provided "maximum request guidelines" to all of the large agencies based on the average of the last 10 years of capital budget enumeration, inflated to 2006. The MRG for the UW was \$131 million.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	<u>Original</u>	<u>Revised</u>	<u>Recommended</u>
Construction	\$28,432,000*	\$31,990,000	\$30,100,000
Design:	2,276,000	2,893,000	2,420,000
DSF Fee:	1,217,000	1,369,000	1,288,000
Contingency:	1,990,000	2,239,000	2,100,000
Equipment:	*	3,743,000	3,493,000
Percent for Art	85,000	106,000	99,000
TOTAL	\$34,000,000	\$42,340,000	\$39,500,000

*The original budget construction line includes telecommunications, systems furnishings, and special equipment.

<u>Schedule</u>	<u>Date</u>
Program Approval	December 2004
A/E Selection	February 2005
Design Report	February 2006
Bid Date	September 2006
Start of Construction	December 2006
Subst Completion	December 2008
Final Completion	June 2009

OPERATING BUDGET IMPACT

There is no new space associated with this project, so operational and maintenance costs will remain stable. There will be an increased load in the chilled water capacity and costs to provide cooling to the 1916 wing of the building that was not previously air-conditioned. The costs of chilling, however, are anticipated to be offset by the efficiencies of new heating, ventilating and window systems.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

STUDENT UNION EXPANSION & ADMISSIONS CENTER-INCREASE

UNIVERSITY OF WISCONSIN
PARKSIDE CAMPUS
KENOSHA COUNTY, TOWN OF SOMERS

Recommendation: \$3,027,000
\$1,461,000 GFSB
\$1,566,000 PRSB
2005-2007

PROJECT REQUEST

Increase the budget of the Student Union Expansion and Admissions Center project. The original project budget of \$22,164,000 is increased by \$2,408,000 to a revised estimated budget of \$24,572,000. \$1,425,000 of General Fund Supported Borrowing (GSFB) is being requested to fund that portion of the project that houses GPR supported functions: 3520 ASF/ 5400 GSF of space housing the Admissions Office and Multicultural Student Affairs, and one-half of the cost of renovation of the Cinema Theater. The Admissions Office is moved from Molinaro Hall and Multicultural Student Affairs from Wyllie Hall. The Cinema Theater is remodeled to accommodate a variety of student union activities and student music recitals and performances.

RECOMMENDATION

Approve the request with the increase in budget due to unforeseen cost increases at a total project cost of \$25,191,000 (\$23,730,000 PRSB, \$1,461,000 GFSB). This project is included in the 2005-07 budget bill as an adjustment to the 2003-05 Authorized State Building Program.

ANALYSIS OF NEED

The Student Union Expansion and Admissions Center project was enumerated as part of the 2003-2005 Capital Budget. The requested GFSB was denied and the amount was converted to PRSB due to budget constraints. However, planning on this project has not yet begun. In addition to general price escalation, further cost analysis has resulted in an increase in the estimated cost for this project. Funding for the GPR portions of the project needs to be provided in order to implement this project as intended. Admissions and Multicultural Affairs operations are GPR supported operations, as are student recitals and performances related to Music Department classes. Therefore, student funding should not be used to construct space for these functions.

Relocating the Admissions Office and creating a new Enrollment Management Center/Visitor's Center provides a single point of contact for all prospective and new students, as well as for campus visitors. In addition, the space currently occupied by Admissions could be better used to meet space deficiencies of academic departments located in Molinaro Hall. Similarly, the space vacated by Multicultural Student Affairs can be used to relieve overcrowding in Wyllie Hall.

The existing Cinema Theater, designed to accommodate the showing of movies, is grossly underutilized due to the inflexibility of the space for other uses. At the same time there is a shortage of space for Music Department performances, including student recitals. Currently, the only available campus venue for music and theatrical performances is the Communications Arts Theater. However, because this space is heavily scheduled for theatrical use, it is often unavailable for music use. This is especially a problem during those times of the year when students must perform recitals as part of their coursework. While remodeling of the Cinema Theater to make it more flexible would allow more use of this space for student union functions, it still would not be heavily scheduled. By making acoustical, lighting and stage improvements over and above those that would be necessary for student union use, the space could become a suitable venue for music use, thus increasing use of the facility. Such a plan would also avoid having to construct a new venue for student performances.

This project was originally enumerated in the 2003-2005 Capital Budget but the requested GFSB portion of the budget was converted to PRSB due to budget constraints. Because the expanded facility will house such GPR functions as admissions, multicultural affairs, and music department classes in the Cinema Theater, it is appropriate

that GFSB contribute to the overall cost of the project. A cost analysis determined that the scope of work for GPR spaces, including fifty percent cost-sharing of the Cinema Theater remodeling represents 5.8% of the total project cost, or \$1,461,000.

In addition to requesting GFSB funding, the University is requesting an increase of \$1,566,000 PRSB for estimated increases in project costs realized since the project was first enumerated.

ALTERNATIVES

1. Modify the request to exclude any GFSB funding. This alternative would require the University to remove all GPR supported offices from this project including the Admissions office, Multicultural Student Affairs and GPR portions of the Cinema Theater.

CAPITAL BUDGET	Original	Revised	SCHEDULE	
Construction:	16,493,000	\$18,952,000	Program Approval	October 2005
Design:	1,559,000	1,693,000	A/E Selection	December 2005
DSF Fee:	712,000	819,000	Design Report	October 2006
Contingency:	1,319,000	1,516,000	Bid Date	July 2007
Movable and Spec Equip	2,025,000	2,148,000	Start Construction	October 2007
Percent for Art:	<u>56,000</u>	<u>63,000</u>	Substantial Completion	July 2009
Total Project Cost:	\$22,164,000	\$25,191,000	Final	October 2009

** The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

This project will add 37,875 ASF/ 60,800 GSF of new space to the campus, of which 5,400 GSF, or 11.25% is GPR supported. The increase in operating costs for this GPR supported space will be approximately \$31,000 per year. Funding for this will be sought as part of the operating budget in the biennium which this project is scheduled to be occupied.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

JIM DAN HILL LIBRARY RENOVATION

UNIVERSITY OF WISCONSIN
SUPERIOR CAMPUS
SUPERIOR

Recommendation: \$6,500,000
\$4,500,000 GFSB
\$2,000,000 Gifts
2005-2007

PROJECT REQUEST

This project request renovation of all three levels of the 70,341 GSF Jim Dan Hill Library at a project cost of \$7,344,000 (\$5,344,000 GFSB & \$2,000,000 Gifts). The first and second floors, currently used for library operations, will be remodeled to renew and reorganize space to improve services. The basement, currently unfinished, is outside the library secured area and is not being fully utilized. It will be remodeled to provide additional library space. Secured access to the basement level will be established with the construction of a new interior stairwell. Accessibility issues will be resolved through an improved entrance and updated elevator. All infrastructure issues will be resolved, including replacing the building chiller with a larger unit.

RECOMMENDATION

Approve the request at a revised budget of \$6,500,000 (\$4,500,000 GFSB and \$2,000,000 Gifts).

ANALYSIS OF NEED

The Jim Dan Hill Library building was constructed in 1968 as a two-level library with a basement for storage and unspecified uses. The vertical circulation between the first and second floors provides security to the two upper floors, but the only stair access to the basement level is outside the controlled library space. The absence of a single control point for the entire building precludes use of the lower level for library functions. Adequate access to the Jim Dan Hill Library has become an issue for students. The library is a critical component to the learning process, serving as the point of student access to emerging digital, electronic, and multimedia information resources. Installing the equipment and materials associated with information resources requires additional space in the library. The controlled space on the first and second floors is no longer adequate for library operations. Shelving for printed material is filled. There is no space within the controlled area to house materials for the new paralegal or transportation and logistics management programs. There are several infrastructure problems in the facility. Lighting is inadequate in both quality and quantity. The furniture is original to the building and has reached the end of its useful life. There are not enough electrical outlets for the necessary electronic equipment being added to the library operations. Handicap accessibility is not adequate. Humidity controls are inadequate, especially in the basement. The basement is unfinished, lacking proper ventilation and humidity control.

In November 1997, a library consultant reviewed the present facility and made recommendations for future building changes to meet the expanding and changing needs of UW-Superior's students, faculty, and staff. In summary, the recommendations demonstrate the facility can be reconfigured to achieve improved functionality and address space needs that have been identified for a number of years. The recommendations include a new secure stairway access between all three building levels, an updated elevator and restrooms, making the restrooms ADA compliant, renovation of the basement to permit daily use, and providing adequate support systems for access to emerging digital, electronic, and multimedia information resources and services.

This is not a new project, but one that has been identified in prior biennial budgets and reflects the recommendations of an external consultant. It's a structurally sound building that has not been remodeled since its construction over 30 years ago.

ALTERNATIVES

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

2. Remodel the lower level of the library and complete code compliance repairs only throughout the facility for a revised budget of \$5,000,000.
3. Revise the budget. Complete the project as requested but eliminate all new built-in architectural equipment and movable equipment with the exception of new computers, for a revised budget of \$6,500,000.

CAPITAL BUDGET

	<u>Requested</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$5,694,000	\$5,300,000	Program Approval	Nov 2005
Design:	527,000	476,300	A/E Selection	Jan 2006
DSF Fee:	244,000	211,000	Design Report	July 2006
Contingency:	399,000	402,200	Bid Date	Jan 2007
Special Equipment:	462,000	100,000	Start of Construction	March 2007
Percent for Art	<u>18,000</u>	<u>10,500</u>	Subst Completion	Aug 2008
TOTAL	\$7,344,000	\$6,500,000	Final Completion	Feb 2009

OPERATING BUDGET IMPACT

Slight increase in staffing will be met through internal reallocations and replacement of aging mechanical system will offset the additional air-conditioned space (lower level).

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

WASTE MANAGEMENT LABORATORY

UNIVERSITY OF WISCONSIN
STEVENS POINT CAMPUS
STEVENS POINT

Recommendation: \$1,789,000
GFSB
2005-2007

PROJECT REQUEST

Construct an 11,000 GSF facility for a new Waste Management Laboratory and campus resource recovery center on the north end of campus for a project cost of \$2,479,000 GFSB. The proposed lab will feature a wastewater pilot plant, a composting lab, a microbiology lab, and adjacent resource recovery materials handling center. The wastewater pilot plant (1200 ASF) will contain a miniature wastewater treatment facility capable of operating at 4,000 gallons per day of continuous flow, 24 hours a day during the school year. The plant will be used as a teaching tool to enhance student understanding of the operational parameters and problems associated with an industrial or municipal treatment plant. Components of the plant are to include an activated sludge plant, air supply system, controlled input feed system, solids settling tanks, feed and storage tanks, solids de-watering apparatus, solids stabilization units (both aerobic and anaerobic), and air emission control system.

RECOMMENDATION

Approve the request with a revised budget for a project total of \$1,789,000 GFSB.

ANALYSIS OF NEED

The project will serve the Soil and Waste Resources discipline within College of Natural Resources (CNR) and add strength to the academic program and service mission of the University. The current lab facilities for teaching waste management and microbiology courses are over-crowded and insufficient. This negatively impacts program quality for students and service to stakeholders. Several on-campus resource activities, such as resource recovery, composting, grounds maintenance and hazardous waste disposal are directly related to this academic program and would provide a great opportunity to explore first-hand, the waste stream generated by a "community" of roughly 10,000 daily occupants. The existing campus Resource Recovery Center is located in a 2,835 GSF, 37-year-old metal building. It was placed in the existing building to meet new mandatory requirements for recycling and resource recovery in the early 1990's. The size of the facility has not kept pace with the growth in materials handled.

ALTERNATIVES

1. Approve the request with a revised budget for a project total of \$1,789,000 GFSB (see budget below). This alternative would construct a pre-manufactured building type.
2. Defer the request. With budget constraints this project could be deferred to a future biennium but would not solve the problem in the present wastewater treatment labs.
3. Construct labs only and omit resource recovery. This would address academic program needs but the existing resource recovery operations would continue to operate in restrictive, unsanitary and marginally un-safe conditions. It will reduce the request approximately \$350,000 from the budget.

CAPITAL BUDGET

	<u>Request</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$1,923,000	\$1,392,000	Program Approval	Dec 2005
Design:	198,000	115,000	A/E Selection	Jan 2006
DSF Fee:	82,000	59,000	Design Report	June 2006
Contingency:	135,000	97,500	Bid Date	Jan 2007
Equipment:	135,000	121,500	Start of Construction	March 2007
Percent for Art	<u>6,000</u>	<u>4,000</u>	Subst Completion	Jan 2008
TOTAL	\$2,479,000	\$1,789,000	Final Completion	April 2008

OPERATING BUDGET IMPACT

No additional staff is needed. UW Stevens Point anticipated that the new waste management laboratory would require additional operations funds of approximately \$11,000, which includes fuel, utilities, maintenance costs, and property risk management premiums.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested. The recommendation could be a good candidate for a design/build or single prime contract.

GOLDA MEIR LIBRARY REMODELING - PHASE I

UNIVERSITY OF WISCONSIN
MILWAUKEE CAMPUS
MILWAUKEE

Recommendation: \$4,908,000
\$3,508,000 GFSB
\$1,400,000 Gifts and Grants
2005-2007

PROJECT REQUEST

Provide \$4,800,000 GFSB to remodel part of the West Wing of the library, built in 1967 & 1987, to address the highest priority needs of improving student services and library operations within existing space. Approximately 37,000 ASF / 40,000 GSF of existing space will be modified to expand compact shelving, create wireless instructional rooms, develop new student group study rooms; update the Central Circulation and Inter-Library Loan services; reconfigure office and work space; and improve instruction, research, and support staff work areas in the Archives.

RECOMMENDATION

Approve the project at \$4,908,000. Modify the budget to split fund the project and direct UW-M to raise \$1,400,000 of gift funding. The project budget has also been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued. The level of gift funding is based on the percentage of gift funding UW Superior is providing for the Jim Dan Hill Library. This relatively small project provides big benefits for the library and the UW-M campus.

ANALYSIS OF NEED

This work was part of a larger addition and remodeling project recommended for "Planning" by the Board of Regents in each of the past two biennia. All the UW planning requests were ranked below all the construction requests. In 2001 the request for \$20 million would have remodeled 55,000 ASF and built a 48,000 ASF/ 69,000 GSF addition. In 2003-05 the request grew to \$29 million for remodeling 67,000 ASF and constructing a 69,000 ASF / 96,400 GSF addition. This request remodels 37,000 ASF. The proposed remodeling addresses the lack of stack space by increasing compact shelving. It also improves circulation and study spaces.

A research library needs to adopt new technologies in addition to acquiring traditional resources to support the needs of an information society. Moving to wireless technology allows for more students to be served in the classrooms, and providing an "information commons" with wireless access increases flexibility for group learning and for individuals to bring their own laptop computers.

Library staff estimate that the general stacks are 85% filled; 75% filled is considered a good working capacity. Areas of compact shelving are reported at 100% capacity. Two areas on the second and third floor in the northern section (1987 addition) of the west wing were designed to receive the structural load of compact shelving. This area of just over 10,000 ASF will add over 60% to the available compact shelving. The current fixed shelving will be relocated to other areas. Over the last few years seating has decreased as stack space has grown to house the collections. In 1974 there were 2700 seats in the library. Now there are 2100.

Library holdings have grown from 114,000 volumes in 1956 to over 5 million cataloged items in 2004. The strength of holdings parallels the university's doctoral programs. Several outstanding research collections are especially noteworthy. The American Geographical Society Collection containing over one million items is an internationally recognized research resource that supports all aspects of geography and selected facets of related disciplines.

The Archives include the Milwaukee Area Research Center, the UW-M Manuscript Collection, and the University Archives which is responsible for the University's records management program. Archives user space will be expanded through removal of an interior wall and reconfiguration of the study tables to accommodate more modular furniture. It will also allow the creation of office space with interior windows for staff oversight of the space.

The library's primary public service and circulation areas have been virtually unchanged over 30 years and have become overcrowded and inefficient. Current expansion of this area is not possible because of the adjacent administrative offices. Reference Services, which lacks adequate support space and suffers from a lack of adjacent staff facilities, will gain usable expansion space by merging InterLibrary Loan with Circulation. By reconfiguring both services in one area, library users will benefit from one common service area, resulting in better staff efficiency and user convenience.

Funding to construct an addition to the Golda Meir Library will be sought in the future. All of the work was requested for planning in 2003-05 at a cost of \$28,950,000. None of the spaces being updated under this request will be relocated or undone in the future project. The current space was constructed in 3 parts, the first 200,000 ASF were built in 1967 and 1974 with a 75,000 ASF addition in 1987. It has been almost 20 years since the library addition/updating.

ALTERNATIVES

1. According to the request, various alternatives have been evaluated within the context of the Campus Development Plan to determine the appropriate level of space required to address library space issues, such as the rate of acquiring materials, user activity trends, and additional collections, and to provide space for the Information Technology Science programs. In lieu of this two-phase sequence of projects to expand and remodel the Golda Meir Library facilities, the alternative would be to conduct a single-phased addition and remodeling project in one biennium.
2. Approve the project. While this is below the line drawn by the Maximum Request Guideline, this relatively small project provides big benefits for the library and the campus. One-third of the cost of the project is the purchase of compact shelving. The 1987 addition was designed to allow for additional compact shelving. We should take advantage of this means of expanding the library's capacity.
3. Challenge the campus to raise some gift funds.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	Requested	Revised*	<u>Schedule</u>	<u>Date</u>
Construction:	\$2,350,000	\$2,440,000	Program Approval	December 2005
Design:	284,000	281,000	A/E Selection	March 2006
DSF Fee:	96,000	104,000	Design Report	October 2006
Contingency:	158,000	171,000	Bid Date	March 2007
Equipment:	1,900,000	1,900,000	Start of Construction	June 2007
Percent for Art	<u>12,000</u>	<u>12,000</u>	Subst Completion	December 2007
TOTAL	\$4,800,000	\$4,908,000	Final Completion	February 2008

* The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT: None

This project renews approximately \$1,500,000 of maintenance items in the Golda Meir Library.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

COLUMBIA CAMPUS ACQUISITION AND REMODELING

UNIVERSITY OF WISCONSIN
MILWAUKEE CAMPUS
MILWAUKEE

Recommendation: \$112,120,000
\$28,275,000 GFSB 07-09
\$27,795,000 PRSB 07-09
\$28,275,000 GFSB 09-11
\$27,795,000 PRSB 09-11
2005-2011

PROJECT REQUEST

The UW-Milwaukee is seeking enumeration of the project in the 2005-07 biennium at a total estimated cost of \$112.2 million with a maximum of \$56,530,000 GFSB with balance being PRSB. Sources of PRSB include parking revenue, housing and food service. The UW-Milwaukee (UW-M) requests the bonding authority be enumerated now so that it is available as needed to implement the project during the 2007-09 and 2009-11 biennia as follows.

2005-07 Negotiation of acquisition and preliminary planning to complete a Design Report funded with non-general purpose revenue (PR) cash.

2007-09 Purchase of the property and completion of planning for remodeling.

2009-11 Bidding and construction of remodeling.

RECOMMENDATION

Provide enumeration so that the project can proceed if negotiation for purchase of the site is successful

ANALYSIS OF NEED

Advance enumeration will enable planning for the acquisition and remodeling of the Columbia facilities to proceed in an orderly manner over the next three biennia. Additionally, the University states that enumeration at this time will significantly enhance the Regents bargaining position with regard to the current owner and potential partners in the redevelopment of the property. Timing of the planning, acquisition, and remodeling of the Columbia facilities must be coordinated with the sale of the property by the owner. Columbia - Saint Mary's (CSM) is a partnership of four hospitals, over 20 clinics, a college of nursing, and several children's schools. CSM's Columbia Campus, immediately adjacent to UW-M, is being replaced on another site in Milwaukee over the next four to five years.

The Columbia Campus on the northwest edges of the UW-M campus is 10.9 acres with 828,000 GSF of building space, which equals 19% of the existing building space on campus. It includes a 788 stall five level parking garage plus 174 surface stalls which is the equivalent of 37% of the parking capacity on campus, including the Klotsche Center Addition scheduled for completion in 2005. A feasibility study examined the condition of the Columbia facilities and evaluated the implications of acquisition of the property for UW-M. The feasibility study concluded the overall ASF/GSF efficiency of CSM facilities for UW-M use will likely be about 50%, based on minimal renovation and code required modifications. To maximize the potential ASF/GSF efficiency of the Columbia Campus spaces would require higher initial renovation and construction cost, or demolition and replacement. While final decisions were not made in the feasibility study, the possibility was raised that portions of the existing buildings might be removed rather than spending significant amounts to renovate relatively small or inefficient floor plates.

Parking and student housing would be the primary program revenue generators on the site. Hospital rooms would be converted into two person dorm rooms. Upper floors of the hospital needing additional remodeling could become suite style units. Plans call for at least 600 beds, and up to 1,000 beds. Neighbors would prefer less housing, graduate student housing or faculty housing instead of undergraduate housing. Housing and parking are major generators of program revenue, which would assist in funding this initiative. The campus hopes to be able to use office and food service space with limited remodeling. Moving student services out of Mellencamp Hall to Columbia

would free that space for academic uses. Other likely users would include academic programs, such as nursing and general assignment classrooms, and support spaces.

ALTERNATIVES

1. Phase enumeration, providing funds for purchase, but not remodeling at this time.
2. Provide funds for purchase, and partial funding for remodeling. Add additional funding later when plans are more developed.
3. Do not purchase this property. Consider a satellite campus elsewhere in the metropolitan area.

CAPITAL BUDGET AND SCHEDULE

Specifics have not been defined.

OPERATING BUDGET IMPACT

Not Identified.

ALTERNATE DELIVERY METHOD REQUESTED? Not identified.

PHOENIX SPORTS CENTER ADDITION

UNIVERSITY OF WISCONSIN
GREEN BAY CAMPUS
GREEN BAY

Recommendation: Change funding mix
\$10,000,000 PRSB
\$5,000,000 Program Revenue
2005-2007

PROJECT REQUEST

This project was enumerated in 2003 WI Act 33, the 2003-05 budget bill at a project cost of \$30,000,000 (\$7,500,000 GFSB, \$7,500,000 Gifts and \$15,000,000 funds financed by moneys appropriate to the agency from any revenue source). This request is to modify the enumeration of the Phoenix Sports Center project by providing \$10,000,000 PRSB, \$5,000,000 Program Revenue and eliminate the \$15,000,000 of "moneys appropriated to the agency from any revenue source" for a total enumeration of \$30,000,000 (\$7,500,000 GFSB, \$7,500,000 Gifts, \$10,000,000 PRSB and \$5,000,000 PR-Cash).

RECOMMENDATION

Approve the request to change the funding sources for the Phoenix Sports Center project to \$10,000,000 PRSB and \$5,000,000 Program Revenue from \$15,000,000 other revenue sources as approved in the 2003-2005 biennium.

ANALYSIS OF NEED

The project was requested in the 2003-2005 Capital Budget for planning. The Building Commission did not address any planning requests for the 2003-2005 biennium. UW Green Bay, after some preliminary fund raising efforts, decided that a design and state approval was needed to secure fund raising gifts for this project. The Legislature included amended the Building Commission's 2003-05 Capital Budget Recommendations to include the enumeration of the project. The enumeration specified that the GFSB could not be released before July 1, 2005.

The project will construct a 174,000 GSF / 12,600 ASF addition to the existing Phoenix Sports Center. The original facility was constructed in 1976 and includes two major activity spaces; swimming pool with a diving area and a large gymnasium with two full-size basketball courts with bleacher seating for 1,400 spectators. Expansion and remodeling of the existing building will help correct major space deficiencies while increasing the use of the facility for current programs, campus events, athletic practice and competition, recreation and intramural use, student and community memberships, and campus-community academic collaborations. The expansion and remodeling will also address NCAA gender equity issues, Title IX requirements and increase the seating capacity for major arena events to 4,000.

ALTERNATIVES

1. Deny the request. The campus would have to provide additional cash or use existing bonding authority to cover the \$10,000,000.

CAPITAL BUDGET

	<u>Request</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$23,802,000	Program Approval	Jun 2003
Design:	2,124,000	A/E Selection	July 2003
DSF Fee:	1,019,000	Design Report	March 2005
Contingency:	1,666,000	Bid Date	Nov 2005
Movable Equipment:	1,314,000	Start of Construction	Feb 2006
Percent for Art	<u>75,000</u>	Subst Completion	Oct 2007
TOTAL	\$30,000,000	Final Completion	Jan 2007

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

CHADBOURNE RESIDENCE HALL RENOVATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$6,599,000
Program Revenue Cash
2005-2007

PROJECT REQUEST

This project renovates two different portions of Chadbourne Residence Hall, located at the corner of Park Street and University Avenue. The food service renovation component of this project would include: 1) renovation of approximately 2,700 ASF of existing food service space to provide a new marketplace servery and a new convenience store operation; 2) minor work to 5,800 ASF of dining room space (painting and improvements to lighting, wiring, and floor surfaces); and, 3) renovation of 3,000 ASF of prep and storage space. The resident room portion of this project would upgrade and refurbish 57,500 ASF of resident rooms to provide space to accommodate new loft style furniture for each resident.

RECOMMENDATION

Approve request and increase enumeration to \$6,599,000 PR Cash to allow UW to upgrade their food service and resident rooms to meet the needs of the students.

ANALYSIS OF NEED

Chadbourne Hall (84,000 ASF/143,600 GSF), the campus' first residential college, has provided a quality living and learning environment for University of Wisconsin-Madison residents since its construction in 1959. The 11 story building houses approximately 680 students. The building is comprised of a central core and three wings of resident rooms. The dining area connects to Barnard Hall and serves approximately 1,700 students daily.

The university housing food service has had the goal of providing high quality food at reasonable prices. Over the years, meeting this goal has required many changes and adaptations to menus, staffing and usage of facilities. The Division of University Housing has just completed a food service study which has identified facility and programming needs for all of its food service venues. The Chadbourne food service renovation is the first of four food service renovations that will correct these deficiencies and modernize the food preparation and service areas. The hall's food preparation and serving areas have not been remodeled since their construction; the location and capacity of ventilation, electrical outlets, gas connections, water supply and drains, refrigeration and steam connections are inadequate to meet these goals.

Many of Chadbourne's building systems and components are original and the existing resident floor design is not conducive to current resident wants and needs. These include original built-in furniture that is beyond its life span and not conducive to loft arrangements, insufficient lighting for studying, deteriorating asbestos floor tile, original perimeter heating system, and window unit air conditioners. Project would include removal of all built-in furniture, abatement and replacement of all resident room flooring, removal and replacement light fixtures, replacement of perimeter heating system with installation of a system with heating and air conditioning capabilities, with chilled water extension to building.

Renewal of Chadbourne's building components and systems will ensure that it is maintained and capable of meeting the changing needs of students well into the future. Improvements will make the building safer, result in a more efficient facility, and reduce maintenance costs.

ALTERNATIVES

1. Approve only Food Service portion of request and defer resident rooms remodel. Delaying resident room portion would only cost more due to inflation. UW has cash to pay for both portions of work.
2. Do Nothing. Failing to undertake renovations that will provide these amenities, especially when they are provided at peer institutions, affects the University's ability to attract students.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	<u>Requested Budget</u>	<u>Recommended Budget *</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$4,142,000	\$4,402,000	Program Approval	May 2005
Design:	506,000	\$540,000	A/E Selection	November 2005
Testing/Asbestos	218,000	\$210,000	Design Report	November 2005
Abate				
DSF Fee:	223,000	\$232,000	Bid Date	September 2006
Contingency:	506,416	\$479,000	Start Construct (food serv)	January 2007
Equipment:	720,000	\$720,000	Start Construct (housing)	May 2007
Percent for Art:	13,000	\$16,000	Subst Completion	July 2007
TOTAL	\$6,328,416	\$6,599,000	Final Completion	August 2007

*The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

There is no new space in this project. Operational and maintenance costs will remain stable.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

EDUCATION BUILDING RESTORATION, RENEWAL & ADDITION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$31,000,000
Gifts
2005-2007

PROJECT REQUEST

This project renovates approximately 66,000 GSF of the Education Building's 83,800 GSF, demolishes approximately 17,500 GSF of space which was added in the 1950's, and constructs a six-story plus two basement addition of 33,000 GSF. The addition would be constructed on the northeast corner of the building to match the design of the existing west wing, completing the form of the building per the original design intent. Work includes exterior envelope, programmatic remodeling, and state-of-the-art plumbing, ventilation, electrical and telecommunications systems. Interior finishes are to be renewed in such a way as to match and enhance the historical qualities of the building.

RECOMMENDATION

Accept this generous gift and enumerate as requested.

ANALYSIS OF NEED

The historic Education Building presents both physical condition and functional challenges. It was not constructed to meet 21st century programmatic and technological demands. Modern education emphasizes more flexible, shared spaces where students, faculty and staff can gather. A variety of updates and additions over the years have not kept pace with functional needs, yet have compromised the original character of the building. The remodeling has also demonstrated the basic functionality of the building for continued use by the School of Education.

This project offers an opportunity to improve School of Education services to students, alumni, and external constituencies by reorganizing space for more efficient and effective delivery of services. One such example would be the creation of a centralized space for education students to gather and exchange ideas, which could include convenient access to advising, career placement services.

The Education building is one of the 15 buildings that comprise the Bascom Hill Historic District, which was established in 1974. The Signature Buildings Restoration and Renewal Project proposes to preserve these treasures. A generous private gift has positioned the Education Building to become the first of these buildings to be renewed and to set the standard for the Bascom Hill Historic District.

ALTERNATIVES

1. Move Education to a new location and remodel this building for some other use. The rolling remodeling method has been used with the Pharmacy – Chamberlin – Sterling series of buildings at Madison. That system allows each unit to move only once. In this case, the School of Education has a very generous gift to remodel their existing building to serve their needs well into the 21st century.
2. Fund as requested.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Construction:	\$24,547,000	Program Approval	November 2005
Design*:	2,482,000	A/E Selection	January 2006
DSF Fee:	1,051,000	Design Report	October 2007
Contingency:	1,718,000	Bid Date	June 2008
Equipment:	1,125,000	Start of Construction	September 2008
Percent for Art	<u>77,000</u>	Subst Completion	October 2010
TOTAL	\$31,000,000	Final Completion	December 2010

* Design includes \$518,000 of "other fees" possibly an historic structure report.

OPERATING BUDGET IMPACT

Increased utility costs (in 2010 dollars) are estimated to be \$92,000 and operating/maintenance costs are anticipated to be \$61,000 annually for the 33,000 GSF addition, for a total of \$153,000. However, these costs will be partially offset because approximately 17,500 of existing space will be demolished as part of this project. Funding for the increased cost will be sought in the biennium in which this building is occupied.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

ELVEHJEM MUSEUM ADDITION PHASE I

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$31,530,000
Gifts \$31,530,000
Land: All Agency Funding
2005-2007

PROJECT REQUEST

The University requested enumeration of \$31,530,000 of gifts and \$1,470,000 of GFSB for land purchase. This project constructs an 80,000 GSF addition to the 62,000 ASF/94,000 GSF Elvehjem Museum of Art to provide additional space for the display and storage of works of art, conservation and exhibition preparation rooms, specialized classrooms, a computer-learning center, and museum shop. The addition consists of a basement and four stories on the east side of Murray Street, with an above ground connector to the existing structure. This project will require land acquisition and removal of the A.W. Peterson Office Building and the University Avenue storefronts.

Phase II would renovate approximately 72,000 GSF of space in the existing museum at an estimated cost of \$8,750,000. This first phase will program and plan for the areas that will be backfilled in Phase II.

RECOMMENDATION

Enumeration of the gifts is a prerequisite for successful fund raising. Use All Agency Land and Property Acquisition funding, rather than a separate enumeration.

ANALYSIS OF NEED

The building currently houses three interrelated units and dedicated instructional space.

▪ Elvehjem Museum of Art (L&S)	39,700 ASF
▪ Kohler Art Library (General Library System)	11,800 ASF
▪ Department of Art History (L&S)	4,200 ASF
▪ Shared Seminar/Classrooms	6,100 ASF

The growing collection and expanding role on the campus and in the community have caused critical space shortages in both the museum and the art library. In 1994 the museum embarked on a strategic planning process. Less than 5% of the total collection of some 17,200 objects is on display at any one time. Storage outgrew the 2,400 ASF allotted, and took over preservation and conservation space in the early 1990's. The Elvehjem has 1,400 SF of storage space at the University's warehouse.

The Elvehjem has evolved from being a passive repository of collections to an active educational and outreach unit. The museum maintains collections of study objects, which are useful for direct and sometimes hands-on examination. This kind of access is vital to the learning experience but cannot be carried out in a gallery setting. The Elvehjem has no space for this kind of scholarly activity. Such spaces, which must provide full security for the objects concerned, are essential to the museum's academic goals.

The museum has insufficient space for the temporary exhibitions. Originally, modest temporary exhibitions were organized in response to specific faculty requests. Today, large, complex temporary exhibitions have strong popular as well as academic appeal. There is no loading dock or preparation area, so temporary exhibits must be unpacked directly into the galleries. Some works of art cannot be brought to the Elvehjem because the entrances to the building are too small. There is no freight elevator to move large works.

The Kohler Art Library and the Department of Art History are also experiencing space shortages. The library has already restricted student use of the reading area and installed compact shelving to house library materials. The Department of Art History has identified a need for additional space for a slide and digital image study facility.

The Elvehjem Museum of Art Addition/Renovation project is a component of the university's East Campus Development Plan which calls for the creation of an arts and humanities district, consolidation of campus student services along a new pedestrian corridor and the construction of contemporary residence halls.

In the past 12 years, the Elvehjem has added 2,610 works of art, valued at \$16.2 million, to its collection. The majority of these works were gifts; the rest were the product of funds donated expressly for the purpose of purchasing art. An alumnus has signed a letter of agreement to bequeath 340 additional works of art to the museum, including 80 sculptures. This collection consists of major works from the 20th century, which are valued at over \$10 million. The museum is also currently negotiating with a collector in Connecticut for a collection of over 800 African objects. The museum is currently cultivating other alumni for future donations. However, they have expressed concerns about the Elvehjem's ability to house and use these collections.

Function	Space Being Retained in Existing Building (ASF)	Space Being created in New Addition (ASF)	Total ASF
Exhibition Space	(third & fourth floors) 23,634	18,500	42,134
Storage	0	15,000	15,000
Education/Outreach	0	5,950	5,950
Prep/Conservation	0	6,730	6,730
Museum Shop	0	2,680	2,680
Administration	0	6,660	6,660

Approximately 20,000 of space in the existing building will become available for decompression and redistribution between Art History and the Kohler Art Library, roughly doubling the space available to these units.

ALTERNATIVES

1. Make minor changes in scope and budget, such as excluding the acquisition of the 704 University Avenue property from this project.
2. Provide additional storage at an off-site location.
3. Fund land acquisition outside of the project. The advantage to enumerating the land with the construction project is that we know the campus needs specific parcels for this project. The disadvantage is that a separate enumeration provides sellers with more information about the funding available.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	<u>Request</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$25,650,000	\$25,650,000	Program Approval	June 2004
Design:	3,190,000	3,190,000	A/E Selection	September 2004
DSF Fee:	1,107,000	1,107,000	Design Report	March 2005
Contingency:	1,504,000	1,504,000	Bid Date	December 2006
Land Acquisition	1,470,000	All Agency Funds	Start of Construction	March 2007
Percent for Art	<u>79,000</u>	<u>79,000</u>	Subst Completion	December 2008
TOTAL	\$33,000,000	\$31,530,000	Final Completion	February 2009

The existing building has exterior envelope problems. A separate envelope project will be requested with All Agency funds in the next biennium.

OPERATING BUDGET IMPACT

The annual maintenance, custodial and utility costs for the addition (escalated to 2009) is estimated at \$252,000, \$135,000, and \$204,000, respectively, for an annual total increase of \$591,000. An increase will be requested as part of the 2007-09 operating budget. Operational and maintenance costs will remain stable for the renovation portion of the project.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

ENGINEERING STUDENT LEARNING CENTER RENOVATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$538,000
Gifts and Grants
2005-2007

PROJECT REQUEST

This project renovates approximately 4,000 ASF/4,500 GSF of existing space on the first floor of Engineering Hall to create a student learning center for incoming and returning undergraduate engineering students. This space consists of thirty-one interview rooms in the lobby of Engineering Hall that are vacant and can be remodeled to provide open spaces and larger areas for group discussions, individual tutoring spaces, informal gathering spaces for students, an information/resource center, and access to counselors.

RECOMMENDATION

Approve request to enumerate \$538,000 Gift funds to provide improved program space for students. Gift funds have already been secured.

ANALYSIS OF NEED

The original Engineering Building, now Engineering Hall, was completed in 1949 and additions were added in 1952, 1962 and 1993 for a current total of 274,500 ASF/413,000 GSF. As part of the 1993 addition, 4,000 ASF of space was created for 31 interview rooms for the Engineering Career Services office. Recent completion of the Engineering Centers Building enabled the Engineering Career Services offices to relocate into new quarters in that building. The interview rooms in Engineering Hall were vacated and are no longer used.

Prior to September 2000, tutoring programs existed in the College of Engineering but lacked overall coordination and a visible location where students could find individual and group tutoring help. In the 2000-2001 academic year, the college began developing a coordinated academic support (tutoring) system for undergraduate engineering students. Space was made available on the 4th floor of the Kurt F. Wendt Library for both group study and individual tutoring. The demand for the project has clearly increased over the past two years. While the fourth floor of the library has proven to be an adequate facility, it is not highly visible, even to students who use the other floors of the library, nor is it designed as an academic support center. The unavoidable noise from group study sessions disturbs the individual tutoring sessions being held, and both activities interfere with students who use the space for general studying.

The project includes reconfiguring the existing space; relocating existing electrical and telecommunications wiring; upgrading the fire alarm system; and installing new carpeting, lighting and furniture.

A dedicated space designed to accommodate group instruction for 10-15 students, small study groups of three to five students, and individual tutoring is ideal. The proposed location in the lobby of Engineering Hall provides this setting and is complemented by adjacencies to other student services offices. However, the current configuration cannot accommodate the physical requirements of a central academic student services area. The proposed remodeling project provides an ideal setting for the academic support program that has already been enthusiastically embraced by undergraduate engineering students. In the short run, it will enhance the utilization of academic support services; in the long run, it will provide the crucial space for a single central location for academic support services in the College of Engineering.

ALTERNATIVES

1. Defer request and require program to remain in Wendt Library, however this restricts program due to limited space and availability.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>		<u>Schedule</u>	<u>Date</u>
Construction:	\$449,000	Program Approval	November 2004
Design:	38,000	A/E Selection	December 2004
DSF Fee:	19,000	Design Report	November 2005
Contingency:	31,000	Bid Date	July 2006
Percent for Art:	1,000	Start of Construction	September 2006
TOTAL	<u>\$538,000</u>	Subst Completion	January 2007
		Final Completion	July 2007

(Construction line includes telecommunications, A/V, and movable equipment).

OPERATING BUDGET IMPACT

There is no new space in this project. Operational and maintenance costs will remain stable.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

PARK STREET DEVELOPMENT

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$46,832,200
PRSB
2005-2007

PROJECT REQUEST

Provide \$46,832,200 PRSB to purchase 162,000 GSF residence hall and a 335-stall parking ramp complex in the block southeast of the Park Street overpass and north of Regent Street, and the fleet garage constructed in Lot 51 on North Charter Street. This enumeration covers purchase of the housing, parking and garage components. GFSB to purchase the 69,404 ASF/139,000 GSF office building portion will be sought in a later biennium.

RECOMMENDATION

Approve the request. Purchase of these facilities is less expensive than long term rental.

ANALYSIS OF NEED

The University has a longstanding commitment to student housing. Most of that housing is at least 40 years old. Deteriorating conditions and the statutory requirement to sprinkler high rise dorms initiated a major renovation plan to address maintenance and safety improvements in the residence halls. Many options were considered. The 425 beds included here are part of the replacement for 980 bed Ogg Hall, first occupied in 1965. This joint venture provides the opportunity to expedite the replacement of Ogg Hall. The leases were approved by the Building Commission in June 2004. A 615-bed residence hall is being built on Dayton Street to replace the rest of the Ogg Hall beds.

The parking ramp will accommodate 45 visitor and short-term parking stalls and space at street level for a campus visitor welcome and information center, and Transportation Services customer access. Permit and special event parking will be located on levels two, three and four, replacing the 184 surface stalls lost and adding 106 more stalls. Over the next few years additional surface parking is expected to be lost in this area. The 139,000 GSF of office space will be above the ramp.

The 15,000 GSF garage replacement facility was constructed on North Charter Street to replace the current facility on Park Street, and will consist of 12 standard size vehicle bays, two oversized bays, and one oversized wash bay, office and support space.

Immediate purchase is desired for the housing, garage and parking components because the current agreement calls for zero escalation in the rental rate through summer 2007 for those components, and through summer 2010 for the office component. The UW desire to exercise the purchase option at the time of occupancy in July 2007.

ALTERNATIVES

1. Continue renting. The project is funded with taxable bonds, at a variable interest rate. If these parts of the project are not purchased by 2007 the rental rate will need to be revised to reflect then current interest rates and the debt service coverage ratio required by the financing entity. The office space rent is fixed at \$2,806,250 or less through 2010
2. Fund as requested.

CAPITAL BUDGET

\$37,567,790 Program Revenue Supported Bonding (Housing)
\$ 9,264,455 Program Revenue Supported Bonding (Transportation)
\$46,832,245 Total PRSB

OPERATING BUDGET IMPACT

UW-Madison will be responsible for all building operation, staffing, maintenance costs, real estate taxes and insurance. Staffing, real estate taxes and insurance costs are not identified. Operating costs for the residence hall are listed as \$546,000 per year, split about equally between utilities and maintenance. Students campus-wide will assist in paying the debt service on current dorm projects, with a fee increase of \$220/bed. The new doubles at the Park Street dorm will cost about \$800 more than old double rooms.

For the parking ramp the annual rental rate will be approximately \$1,115 which is slightly higher than the current highest lot.

ALTERNATE DELIVERY METHOD REQUESTED? This project is constructed by Park Street Properties I, LLC and is structured to be a lease with purchase option.

WISCONSIN NATIONAL PRIMATE RESEARCH CENTER ADDITION PHASE I

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$8,500,000
Gifts and Grants
2005-2007

PROJECT REQUEST

This project constructs a three story, 17,800 ASF / 29,000 GSF addition to the north of the 1996 wing of the main Wisconsin National Primate Research Center (WNPRC) facility at 1220 Capitol Court. The site currently accommodates 30 parking stalls. The addition provides a new secure lobby, training room and offices, library, workshop, loading dock, and storage space. Space vacated by the library will become offices.

RECOMMENDATION

Approve the request. The estimated cost appears slightly high, but with 100% grant funding the agency and design professionals can seek appropriate savings. The project needs to be consistent with the Master Plan currently underway. There is no reason to delay enumeration because the master plan is not yet complete.

ANALYSIS OF NEED

The WNPRC has expanded by the acquisition of adjacent properties. However, this piecemeal expansion has resulted in facilities that do not meet present needs. There is not adequate separation of the public from secure research areas. The addition addresses these concerns by providing convenient public access to the library, offices and large training room, while securing the research labs and animal holding areas. Loading docks are consolidated into one location, improving security and operations. The center is currently leasing 5,000 ASF of administrative space at the Research Park. Phase I returns those offices to the facility.

This project transfers the internationally renowned Primate Library to the new addition and expands the space from 2,400 SF to 4,000 SF. This library is a resource to primatologists worldwide, but the current space is too small to house the 50,000 items and computer resources necessary to maintain its research mission. Transferring the library to the new addition allows the existing space to be remodeled into offices to relieve the crowded office conditions within the center and reduce the need to lease additional space in the future.

The 1971 wing is a converted warehouse of wood frame construction. By replacing this building with better quality space, this old structure can then be removed, providing space for future growth. The campus is funding a master plan for the WNPRC and Harlow Primate Laboratory, which should be finished in August 2005.

ALTERNATIVES

- 1 Enumerate this grant-funded project now, and confirm that the scope and budget are consistent with the master plan prior to hiring an architect to design this addition.
- 2 Wait for the master plan to define the scope and budget of the project. The biennial budget timing is not conducive to sequential action on this issue.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>		<u>Schedule</u>		<u>Date</u>
Construction:	\$6,994,000	Program Approval		October 2004
Design:	626,000	A/E Selection		December 2004
DSF Fee:	299,000	Design Report		September 2005
Contingency:	490,000	Bid Date		May 2006
Equipment:	70,000	Start of Construction		July 2006
Percent for Art	21,000	Subst Completion		November 2007
TOTAL	\$8,500,000	Final Completion		February 2008

OPERATING BUDGET IMPACT

There will be minimal impact to the program's operating budget since the new facility will be constructed to accommodate an existing program in a space that will be designed to meet its needs more efficiently. The new space will require 150 tons of chilled water, 2,000 pounds of steam and 90 kW of electrical power, an increase of 0.5%, 0.4%, and 0.3% to campus loads, respectively, which will not appreciably impact the demand on the campus heating/cooling capacities or electric power needs. Utility costs are estimated at \$74,000, which will be funded by federal grants.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

UW RESEARCH PARK II – ROADS AND UTILITIES

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$15,000,000
PRSB
2005-2007

PROJECT REQUEST

Request authority to enumerate \$15,000,000 to develop roads and provide utility infrastructure within the Shapiro Weston Tract of the University Research Park II. Major elements of the project include approximately 18,000 lineal feet of sanitary sewer, water, utility distribution and streets with associated requirements of sidewalks, curb and gutter. The project also includes a significant amount of landscaping, erosion control, and street lighting.

RECOMMENDATION

Approve request.

ANALYSIS OF NEED

University Research Park (URP) was organized in 1984 by UW-Madison and the UW Board of Regents. URP provides an atmosphere custom-designed to nurture a productive combination of economic and technological development beneficial to both the university and the state. In addition to providing land and infrastructure, University Research Park offers unique opportunities and incentives for start-up companies through specialized growth environments in the Park's technology incubator, the Madison Gas & Electric (MGE) Innovation Center. Surrounding the MGE Innovation Center is the rest of the 255 acres set aside for the University Research Park. Located here are companies that have outgrown their incubator space or companies from outside the Park that have chosen to construct their own facilities on parcels leased from University Research Park, Inc. Currently there are 34 buildings, including the MGE Innovation Center. Unlike most research parks, URP receives no city or state funds to support its infrastructure. The University Research Park, Inc., is self-sustaining and, through an endowment for UW-Madison, fuels the technology transfer and economic growth that the Park encourages.

The Research Park hopes to replicate the success enjoyed by the current Park by developing approximately 40 sites at the Weston Tract site for startup or maturing companies. The city's general development plan includes infrastructure expansions for water, sanitary, storm water and traffic, including relocation of County Highway M to the west and the westerly extension of Watts Road to help alleviate traffic congestion in the area. The two roads will provide the major access to the site, but individual business sites will be accessed through a series of feeder streets. The city's timetable calls for initiation of transportation projects in 2005 for completion in 2007 and for utility infrastructure projects in 2005 and 2006. This project includes approximately 18,000 lineal feet of sanitary sewer, water, utility distribution and streets with associated requirements of sidewalks, curb and gutter, landscaping, erosion control, and street lighting. Project would be staged into 2 phases by completing the first portion of the Park infrastructure to accommodate upcoming build-out needs. Second phase will start when first phase is under development and candelabra tower has been relocated.

Debt service resulting from the financing of Program Revenue Supported Borrowing will be repaid from proceeds generated by University Research Park, Inc., through leasing land and buildings to private research related companies and developers. The ground leases are structured to take into account the cost of amortizing the debt service for the infrastructure.

ALTERNATIVES

1. Approve only Phase 1 work. Delaying Phase 2 would result in potential loss in development opportunities.
2. Defer entire request. Research Park development is market driven and there are no other viable alternatives that will enable URP to meet anticipated demands for improved building sites.

CAPITAL BUDGET AND SCHEDULE

	<u>Requested Budget</u>	<u>Recommended Budget</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$11,100,000	\$11,100,000	Program Approval	July 2005
Design:	1,700,000	1,700,000	Bid Date	Dec 2005
DSF Fee:	-	511,500	Start of Construction	Spring 2006
Contingency:	2,200,000	1,688,500	Subst Completion	Fall 2006
TOTAL	<u>\$15,000,000</u>	<u>\$15,000,000</u>		

OPERATING BUDGET IMPACT

There is no impact.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

WAISMAN CENTER RENOVATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
MADISON

Recommendation: \$6,000,000
Gifts and Grants
2005-2007

PROJECT REQUEST

This project renovates approximately 10,700 ASF/ 17,000 GSF of laboratory space on the 6th floor and 9100 ASF/ 11,800 GSF of animal space on the 7th floor of the Waisman Center. The 6th floor work renovates, reconfigures and upgrades laboratory space to create modular, flexible, generic research laboratories and support spaces that are in compliance with National Institutes of Health (NIH) standards and that meet the needs of modern molecular biology research. The 7th floor work renovates and updates the Animal Models Core space to address existing deficiencies, increase animal capacity, and maintain Association for Assessment and Accreditation of Laboratory and Animal Care (AAALAC) accreditation.

RECOMMENDATION

Fund as Requested.

ANALYSIS OF NEED

The 1998 addition provided an additional 40,700 ASF of research space for the biological sciences, including investigations involving neural stem cells, brain imaging, gene therapy, and neurodegenerative diseases. That space is now completely occupied. The 6th floor space to be remodeled was built in 1971, and needs to be upgraded.

The Animal Models Core, which was AAALAC accredited, provided all of the care for rodents used by Waisman Center investigators. The facility housed approximately 4,000 rodents. The facility was near capacity and already overcrowded for some functions. The cage washing system broke down and could not be fixed economically. UW chose to vacate this space and wait for the requested remodeling. UW is funding planning for this project prior to enumeration to minimize downtime for the animal care floor.

The Core served ten investigators, and supported approximately \$2,815,933 in NIH-funded research (annual direct costs) and \$958,503 in projects funded through non-NIH sources. Use of the animal core is anticipated to grow substantially, as seven projects are pending approval of funding. In the summer of 2005 there will be a federal review of the "P30 Core Grant" that funds support spaces for the Waisman Center. The campus needs a solution in process prior to that review.

ALTERNATIVES

1. Revise the budget. When this was requested the campus wanted the animal space to remain in operation during construction. That would have increased the cost of the project over the current situation, where the space to be remodeled is vacant. On the other hand, the budget does not appear to have adequate funding for the replacement cage-wash system. These issues may offset each other.
2. This work needs to be done. These two floors are part of a much larger complex. This space is needed to support the research programs at Waisman. Without remodeling the space is not functional.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$4,523,600	Program Approval	December 2005
Design:	398,000	A/E Selection	February 2006
DSF Fee:	213,000	Design Report	November 2006
Contingency:	502,200	Bid Date	May 2007
Equipment:	348,200	Start of Construction	September 2007
Percent for Art	<u>15,000</u>	Subst Completion	May 2009
TOTAL	\$6,000,000	Final Completion	August 2009

OPERATING BUDGET IMPACT

There is no new space in this project. Operational and maintenance costs will remain stable.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

KEGONSA CAMPUS PRODUCTION AND RESEARCH FACILITIES

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
STOUGHTON

Recommendation: \$4,500,000
Gifts/Grants
2005-2007

PROJECT REQUEST

The University has requested \$4,400,000 to construct two projects at the Kegonsa Research Campus near Stoughton:

- a) A 17,000 ASF/23,000 GSF research facility to produce and test Digital Optical Modules (DOMs) for use in the high energy physics observatory at the South Pole. Areas within the facility include clean assembly space, offices, and a conference room.
- b) A 4,300 GSF addition to the southwest corner of the Synchrotron Radiation Center (SRC) main building to house new research equipment.

The project also includes the site work, paving, and utilities necessary to support these new facilities.

RECOMMENDATION

Approve both parts of this request and add \$100,000 of funding to complete the second well project. This well supports all the facilities at KRC. Approve at a revised total of \$4,500,000.

ANALYSIS OF NEED

The Kegonsa Research Campus is located off Schneider Drive near Stoughton, Wisconsin. Administered by the Graduate School, the KRC is comprised of the Physical Sciences Laboratory (PSL), the Synchrotron Radiation Center (SRC), the Aladdin Accelerator and Storage Ring, and other smaller facilities. The "Ice Cube" Project is an approximately \$242 million National Science Foundation (NSF) grant-funded international research program that is building a high-energy observatory in the deep ice of the South Pole. When completed, the observatory will search for neutrinos originating from the edge of our galaxy.

In order to collect the data, approximately 5,600 Digital Optical Module (DOM) photon sensors need to be placed in holes drilled deep into the ice. The majority of these DOMs are being produced at the PSL, with secondary production sites in Sweden and Germany. The PSL is a research laboratory providing consulting, design, fabrication, and calibration services to develop scientific instrumentation. Its staff members are highly trained in electrical engineering, mechanical engineering, and physics to address needs in specific areas or those needs requiring interdisciplinary skills. However more space is needed for these activities.

The addition to the SRC's main building will contain new research equipment for the Aladdin Electron Storage Ring. Expanding the facility is necessary to house millions of dollars of research equipment funded through an NSF Grant.

ALTERNATIVES

1. Add funding to the project to cover the shortfall in the 03J2N KRC - PSL Second Well Installation. As the Kegonsa Research Facility has grown the site has needed a second water source. The well project is \$100,000 over budget. Using gift and grant funding for part of the cost of the well is appropriate.
2. These projects could be enumerated separately, but since the Synchrotron Expansion is relatively small doing the projects together is expected to be more efficient.

CAPITAL BUDGET AND SCHEDULE

<u>Budget</u>	<u>IceCube Production</u>	<u>SRC Expansion</u>	<u>Well</u>	<u>Total</u>
Construction:	\$3,090,000	448,000	90,000	\$3,628,000
Design:	247,000	36,000		283,000
DSF Fee:	132,000	20,000	4,000	156,000
Contingency:	216,000	45,000	6,000	267,000
Equipment:	155,000	0		155,000
Percent for Art	10,000	1,000		11,000
TOTAL	\$3,850,000	\$550,000	\$100,000	\$4,500,000

<u>Schedule</u>	<u>IceCube Production Facility</u>	<u>SRC Expansion</u>
Program Approval	March 2005	March 2005
A/E Selection	May 2005	May 2005
Design Report Completion	November 2005	November 2005
Bid Date	May 2006	May 2006
Start Construction	June 2006	June 2006
Substantial Completion	August 2007	May 2007
Final Completion	November 2007	August 2007

OPERATING BUDGET IMPACT

The annual maintenance and custodial costs for the production building, escalated to 2007, are estimated at \$45,000, and the annual utility costs are estimated at \$60,000, for a total of annual increase of \$105,000. The additional costs at SRC are estimated at \$5,000. These increases will be funded from grants and program revenues.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

SOUTH CAMPUS PARKING RAMP

UNIVERSITY OF WISCONSIN
OSHKOSH CAMPUS
OSHKOSH

Recommendation: \$7,319,000
PRSB
2005-2007

PROJECT REQUEST

Constructs a 430-car parking structure on a parcel of land located on the northwest corner of the High and Osceola Street intersection at a total project cost of \$6,504,000.

Site preparation will include the demolition of twelve existing tennis courts that currently are located on the site. A separate project will be requested to construct six new tennis courts on a site adjacent to the Kolf Physical Education Center.

RECOMMENDATION

Approve the request with the increase in budget due to unforeseen cost increases and inclusion of the relocation of the tennis courts at a project cost of \$7,319,000 PRSB. Relocation of the tennis courts will cost approximately \$305,000.

ANALYSIS OF NEED

A major constraint recognized by the 2003 Parking Master Plan is the highly developed environment that completely surrounds the campus. The Oshkosh campus is located in an urban area bounded by well established residential neighborhoods on the north and east, businesses and multi-family housing on the south, and the Fox River and industrial property on the west. Limited on-street parking creates conflicts with surrounding neighborhood residents who compete with commuting students for parking spaces.

To preserve limited open space on campus, the parking plan calls for a significant portion of the additional parking spaces to be provided by two parking ramps. The southern ramp is located near the majority of program revenue facilities. These facilities include all of the campus residence halls, the Reeve Memorial Union, and the Gruenhagen Conference Center. A new Student Recreation and Wellness Center (125,000 GSF) located just west of the ramp is scheduled for completion in 2007-08. The Kolf Physical Education Center is located just north of the ramp. Locating the ramp near these facilities with frequent and varied use by students, staff and visitors allows the ramp to meet parking demands extending over a range of time during the day and week.

This project has increased in importance since submission of the request because acquisition of the planned site for the north parking ramp, the AxelTech property, is not likely.

ALTERNATIVES

1. Deny the request. The campus could continue to function with fewer parking spaces than are needed. The friction between the City of Oshkosh and the UW-Oshkosh regarding parking issues would continue and possibly lead to further action by the city to limit on-street parking in the campus area.
2. Construct surface parking lots instead. Because the campus is constrained by the highly developed environment surrounding it, surface parking lots are undesirable because they consume existing green space and would provide only a portion of the spaces necessary.

CAPITAL BUDGET

Construction	\$6,210,000
Design:	408,000
DSF Fee:	266,000
Contingency:	<u>435,000</u>
 TOTAL PROJECT COST	 \$7,319,000

SCHEDULE

Program Approval	April 2005
A/E Selection	December 2005
Design Report	January 2006
Bid Date	April 2006
Start Construction	June 2006
Substantial Completion	April 2007
Final	July 2007

** The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

The impact upon the operating budget will be minimal. UW-Oshkosh maintenance personnel will maintain the parking ramp and costs will be charged back to the related program revenue areas.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested, however, this project may be appropriate for a design-build delivery.

PIONEER STADIUM STORAGE BUILDING

UNIVERSITY OF WISCONSIN
PLATTEVILLE CAMPUS
PLATTEVILLE

Recommendation: \$644,000
PRSB
2005-2007

PROJECT REQUEST

This project constructs a free-standing one story 3,200 GSF building at the Ralph E. Davis Pioneer Stadium site for a project cost of \$615,000 PRSB. The multi-purpose building includes four separate locker rooms, a wrestling practice area able to accommodate a 42' x 44' practice mat, and an equipment storage area.

RECOMMENDATION

Approve the request a revised budget of \$644,000 PRSB. This will free up space in the Williams Fieldhouse facility and provide non-football locker rooms and program space adjacent to the field.

ANALYSIS OF NEED

A wrestling practice area is required because adequate wrestling space does not currently exist on campus. The only space currently available for wrestling practice is Room 60 in the Williams Fieldhouse Addition. However, this space was not originally designed for wrestling, and has two structural columns located in the center of the room, preventing the creation of a regulation size practice area, and creating a hazard. Constructing space for wrestling at the stadium site allows the existing wrestling space to be used for storage and relieves crowding in the Williams Fieldhouse. In addition, by constructing space for wrestling at the stadium site, that space can then be used for other sports as well during the off-season for wrestling. Although the existing stadium site has some storage space for football equipment, with use of the stadium by an increased number of sports, there will be an increase in equipment, necessitating the construction of additional storage space.

ALTERNATIVES

1. Defer the request. This would not address the lack of existing program and locker room space in the Williams Fieldhouse.

CAPITAL BUDGET

	<u>Request</u>	<u>**Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$435,000	450,100	Program Approval	March 2005
Design:	45,000	46,000	A/E Selection	June 05
DSF Fee:	19,000	20,000	Design Report	Jan 06
Contingency:	31,000	42,800	Bid Date	May 06
Equipment:	83,000	83,000	Start of Construction	July 06
Percent for Art	<u>2,000</u>	<u>2,100</u>	Subst Completion	April 07
TOTAL	\$615,000	\$644,000	Final Completion	July 07

**The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

No additional staff is needed. UW Platteville anticipated that the new storage building would require additional operations funds of approximately \$11,500, which includes fuel, utilities, maintenance costs, and will be funded through reallocation of general-purpose revenue and program revenue funds.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

RESIDENCE HALL

UNIVERSITY OF WISCONSIN
PLATTEVILLE CAMPUS
PLATTEVILLE

Recommendation: \$20,000,000
PRSB
2005-2007

PROJECT REQUEST

Purchase a residence hall of approximately 127,800 GSF for 348 students on the University of Wisconsin-Platteville campus for a price of \$25,414,000 PRSB. The building will be constructed by a private developer under a request for proposal process. Each group of rooms will be furnished and is designed for occupancy by four students.

RECOMMENDATION

Approve the request with a reduce purchase price not to exceed \$20,000,000 PRSB and increase the students beds to 380.

ANALYSIS OF NEED

This project is required to meet the existing need for student housing and to support growth in student population related to Tri-State Initiative. The nine existing residence halls (constructed 1961-1969) are currently operating at overflow capacity, housing 2,400 students in the spring of 2004. No existing residence hall will be replaced by this project. The campus currently has housing demand to fill a 348-bed residence hall, without the projected enrollment increases from the Tri-State Initiative. The residence hall is expected to be ready for occupancy in August 2006.

The project will construct a 151,500 GSF, six-story residence hall for 380 students located on southwest portion of campus. The 95 apartment suites will consist of four single bedrooms, a living room, two bathrooms, and kitchenette per unit. The facility will have no food service but will contain a multi-purpose room, community room, lobby with mail area, building storage, resident director apartment and residence laundry. The residence hall will be available for occupancy for the 2006 Fall semester.

ALTERNATIVES

1. Lease the facility for the full lease term. This is less desirable because purchasing the building at the front end of the lease can minimize student costs.

CAPITAL BUDGET

	<u>Request</u>	<u>Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Purchase	\$25,414,000	\$17,650,000	Program Approval	June 2004
A/E Fee	Included in the purchase	Included in the purchase	RFP Selection	Jan 2005
DSF	0	353,000	Design Completion	April 2005
Contingency	Included in the purchase	882,500	Start of Construction	May 2005
Equipment	<u>Included in the purchase</u>	<u>985,000</u>	Subst Completion	July 2006
Total Budget:	\$25,414,000	\$19,870,500	Final Completion	Oct 2006

OPERATING BUDGET IMPACT

This request is a lease/purchase and the operating impact will be investigated after the lease is approved.

ALTERNATE DELIVERY METHOD REQUESTED? The building will be constructed under a Building Commission authorized request for a lease/purchase proposal and is scheduled to be completed by Fall 2006.

ROTHWELL STUDENT CENTER RENOVATION-PHASE II

UNIVERSITY OF WISCONSIN
SUPERIOR CAMPUS
SUPERIOR

Recommendation: \$13,385,000
\$9,385,000 PRSB
\$4,000,000 GIFTS
2005-2007

PROJECT REQUEST

This is the second of two phases of work that will completely renovate the Rothwell Student Center by renovation, replacement, or a combination of both for a Phase II project cost of \$12,500,000 (\$8,500,000 PRSB and \$4,000,000 Gifts). Phase I was enumerated at \$7,500,000 in the 2003-2005 Capital Budget. This phase completes the work at a total project cost of \$20,000,000 and results in a building of approximately 90,000 GSF of space. Depending on costs, feasibility, and design portions of the existing building may be remodeled, renovated, or demolished and replaced with new construction. During design, the implementation of phasing will also be determined. Regardless of the final design solution, the project completely renews the building infrastructure and addresses functional deficiencies.

RECOMMENDATION

Approve the request with a change in scope to construct a new stand-alone 90,800 GSF facility with a revised budget of \$13,385,000 (\$9,385,000 PRSB and \$4,000,000 Gifts) for a total project cost of \$20,885,000. The students approved the project in December 2004. This project is included in the 2005-07 budget bill as an adjustment to the 2003-05 Authorized State Building Program.

ANALYSIS OF NEED

Rothwell Student Center (RSC) was built in 1959. Additions in 1963 and 1967 resulted in an 112,933 GSF facility. As the center of campus community life, the RSC houses all campus dining services, meeting rooms, a multi-purpose ballroom, lounges, study areas, bookstore, information desk, student organization offices, computer labs, residence life offices, mail complex, and a campus safety office. The intramural/recreation office was moved to the new Wellness Center in January 2004. Although minor remodeling work has occurred in the facility, most recently the residence life complex (1989) and the bookstore (2000), no major remodeling work has occurred since the original construction.

Recognizing a need for general updating of the facility, as well as a specific need to update the food service and dining facilities, a consultant was hired to complete an assessment of existing facilities, provide recommendations for improvements, and develop a master plan for implementation. The Rothwell Student Center Masterplan, completed in the spring of 2003, looked at three options ranging from only infrastructure renovation work to complete replacement of the facility with a smaller building sized to serve current and anticipated needs. At that time the complete replacement option was chosen to present to the student body for approval. In anticipation of this project a first phase of this work was enumerated in the 2003-2005 capital budget. A student vote authorizing an increase in segregated fees to fund this project was held in February 2004, but was not successful. Consequently, staff and students reviewed the scope of this project, and the student body voted again in December 2004 and approved the project.

Approximately \$6,500,000 of backlog maintenance in the existing building will be eliminated when the new facility is constructed. The existing maintenance problems include outdated HVAC, electrical and plumbing infrastructure, and leaking exterior walls, windows, and roofs.

ALTERNATIVE

1. Remodel the existing facility. This project would address repair and/or replacement of infrastructure, which includes updating to meet current building code requirements and minor programmatic remodeling. The cost of this alternative is approximately \$9,000,000 but will not address the functional or operational improvements that are needed for a student center.
2. Defer the request. This will not address the need of the general updating of the facility and the food service operations.
3. Construct a new facility. The university explored with the help of consultants many alternatives, including remodeling, but each evaluation pointed to the replacement of Rothwell Center with a new 90,800 GSF facility would be the most cost effect solution. This alternative is shown below in the recommended budget.

CAPITAL BUDGET

	<u>Request</u>	<u>**Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$14,854,000	\$16,575,000	Program Approval	Aug 2005
Design:	1,268,000	1,326,000	A/E Selection	Oct 2005
Other Fee's:	105,000	105,000	Design Report	Aug 2006
DSF Fee:	679,000	709,000	Bid Date	April 2007
Contingency:	1,110,000	1,160,000	Start of Construction	June 2007
Equipment:	934,000	955,000	Subst Completion	April 2009
Percent for Art	<u>50,000</u>	<u>52,000</u>	Final Completion	July 2009
TOTAL	\$20,000,000	\$20,855,000		
2003-05 Phase I	(\$7,500,000)	(7,500,000)		
2005-07 Phase II	(\$12,500,000)	(\$13,385,000)		

**The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

No additional staff is needed. UW Superior anticipated that the project would require additional operations funds for additional food service equipment but a new facility should off set those costs.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

CONNOR UNIVERSITY CENTER ADDITION & REMODELING

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS
WHITEWATER

Request: \$12,207,000
\$12,022,000 PRSB
\$45,000 PR-CASH
\$140,000 GIFTS
2005-2007

PROJECT REQUEST

Increase the scope and budget of the James R. Connor University Center. The original approved budget of \$7,430,000 in the 2003-05 capital budget will be increased by \$9,951,000 (\$9,766,000 PRSB, \$45,000 PR-Cash and \$140,000 Gifts) to a revised budget of \$17,381,000. The revised project will construct a new 53,300 GSF/34,675 ASF, three-level addition to the James R. Connor University Center. This will provide space for retail food serveries, dining lounges, meeting rooms, sloped floor auditorium, consolidated recreation/entertainment facilities, study lounges, central gathering space, art gallery and expand the Dean of Student Life offices.

RECOMMENDATION

Approve the request at a revised cost of \$12,207,000 for a total project cost of \$19,637,000. This project is included in the 2005-07 budget bill as an adjustment to the 2003-05 Authorized State Building Program.

ANALYSIS OF NEED

The original project was enumerated for planning and construction in the 2003-05 Capital Budget at a budget of \$7,430,000. During the master planning/programming process, several programmatic and facility issues emerged that changed the scope of the original project. The original 43,978 GSF James R. Connor University Center was constructed in 1958. A 1963 project provided an additional 41,548 GSF. A second 59,582 GSF addition was constructed in 1988, for a total area of 145,108 GSF.

A number of small remodeling projects have been completed since the 1988 addition to aesthetically update the University Center. However, none of these projects addressed the unmet space needs for new and existing programs or the lack of connectivity of the three buildings. The 2003-05 project request for a \$7,430,000 project attempted to address the unmet space needs for meeting rooms, administrative offices and programmatic space by increasing the building size by 20,900 GSF. However, this project still did not address the circulation issues, lack of connectivity issues or the inefficiency of the current building. This project would have actually expanded these issues and would have increased operating costs for utilities and custodial services.

In spring 2004 an architectural/engineering design consultant was engaged to reaffirm the James R. Connor University Center program statement by conducting an in-depth assessment of the University Center. The assessment process included broad input from students, faculty, administration and key service providers.

ALTERNATIVES

1. Defer the request. With budget constraints and higher tuition cost student government could reevaluate this project.

CAPITAL BUDGET

	<u>2003-05 Budget</u>	<u>2005-07 Request</u>	<u>**Recommendation</u>
Construction:	\$5,739,000	\$13,147,000	\$14,885,000
Design:	602,000	1,369,000	1,512,000
DSF Fee:	246,000	563,000	637,000
Contingency:	402,000	920,000	1,042,000
Equipment:	422,000	1,339,000	1,512,000
Percent for Art	<u>19,000</u>	<u>43,000</u>	<u>49,000</u>
TOTAL	\$7,430,000	\$17,381,000	\$19,637,000

**The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

SCHEDULE

<u>Schedule</u>	<u>Date</u>
Program Approval	Dec 2002
A/E Selection	Feb 2004
Design Report	June 2005
Bid Date	Jan 2006
Start of Construction	March 2006
Subst Completion	March 2008
Final Completion	June 2008

OPERATING BUDGET IMPACT

The campus feels that there will be minimum increase in operational cost.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.

SAYLES RESIDENCE HALL RENOVATION

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS
WHITEWATER

Recommendation: \$6,821,000
PRSB
2005-2007

PROJECT REQUEST

Request to renovate Sayles Residence Hall into a suite-style apartment facility. The renovation work will include the replacement of the existing plumbing, HVAC, and electrical systems; reconfiguration of standard dormitory rooms with communal bathrooms to suite-style units; construction of an elevator to provide handicap accessibility to the entire building; replacement of the windows; and installation of central air-conditioning for a project cost of \$6,087,000 PRSB.

RECOMMENDATION

Approve the request with a revised budget of \$6,821,000 PRSB. This is a growing trend to change to suite-style residence halls system-wide.

ANALYSIS OF NEED

This project would provide improved retention of upperclassmen and graduate students by providing more desirable unit types. This would be particularly important if the sophomore residency requirement is lifted. There are currently only 4 two-room suites available on campus. There is also currently a large waiting list for single rooms (85 men and 85 women) for 26 unit's available campus-wide.

Sayles Hall was originally constructed in 1962 and has never been remodeled. It has 40,538 GSF with four floors and a basement. The current capacity is 188, excluding non-rent paying staff. Sayles and White Halls are currently the only residence halls located in the academic core of the campus, south of Starin Road. They are the closest residence halls to virtually all-academic buildings, the University Center, a new business building, Carlson Hall and the Andersen Library. This location also makes them ideally suited for the adult learners who utilize the large and growing Camps and Conferences program.

ALTERNATIVES

1. Defer the request. This would not solve the lack of suite-style apartment units on campus similar to other UW campuses.

CAPITAL BUDGET

	<u>Request</u>	<u>**Recommendation</u>	<u>Schedule</u>	<u>Date</u>
Construction:	\$5,091,000	\$5,600,000	Program Approval	March 2005
Design:	407,000	460,000	A/E Selection	June 2005
DSF Fee:	218,000	224,000	Design Report	Jan 2006
Contingency:	356,000	521,000	Bid Date	May 2006
Equipment:	0	0	Start of Construction	July 2006
Percent for Art	<u>15,000</u>	<u>16,000</u>	Subst Completion	Aug 2007
TOTAL	\$6,087,000	\$6,821,000	Final Completion	Nov 2007

**The project budget has been adjusted to reflect unanticipated increases in material prices that occurred after the 2005-07 Capital Budget Guidelines were issued.

OPERATING BUDGET IMPACT

No additional staff is needed. UW Whitewater anticipated that the renovation project would require additional operations funds with the addition of air conditioning. The projected increase is approximately \$6,000 annually.

ALTERNATE DELIVERY METHOD REQUESTED? No specific alternative delivery method has been requested.